

# *Capital Improvements Program ~ 2004 Through 2009*

DRAFT



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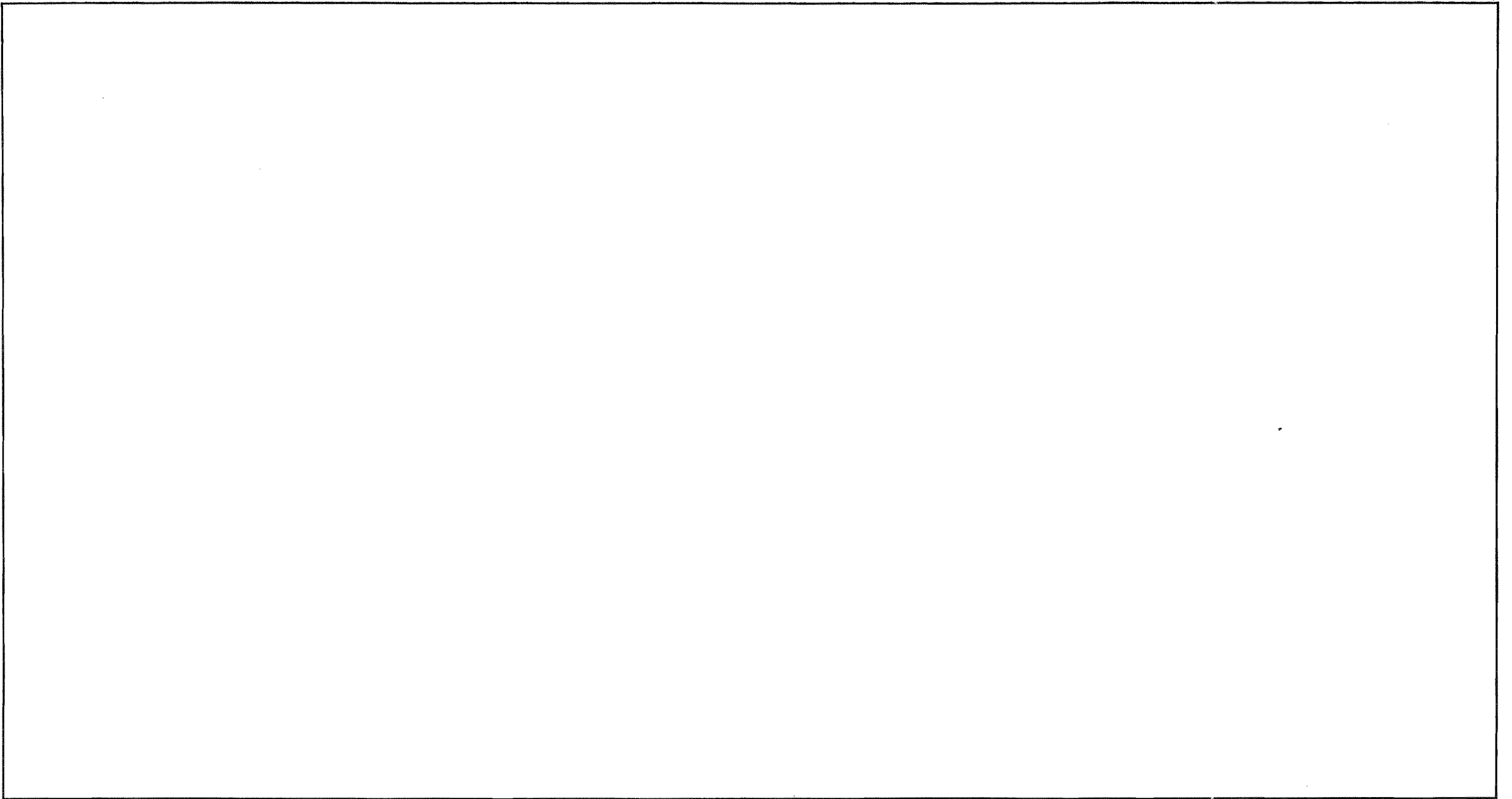
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# *Introduction*



other

The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm sewers are needed to handle increased runoff. Needs that weren't evident 5, 10, or 20 years ago become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, and leveraging private donations, the citizens of Springfield continue to meet the capital needs of the City now and for the future.

The *Capital Improvements Program (CIP)* provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the *CIP* can:

- ~ provide a mechanism for estimating all of the City's capital needs;
- ~ allow public improvement proposals to be tested against a set of criteria;
- ~ better schedule improvements that take more than one year to construct;
- ~ provide an opportunity for long-range financial planning and management;
- ~ coordinate the activities of various departments in meeting project schedules; and
- ~ inform the public of projected capital improvements.

The City's capital improvement needs are continually evolving. A series of long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as the EPA stormwater pollution control program. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:

- ~ EPA Stormwater Pollution Control Program
- ~ Public Works Facilities Decentralization
- ~ Vision 20/20 Comprehensive Plan
- ~ Major Annexation Facility Needs
- ~ Major Freeway Corridor Additions
- ~ Wastewater System
- ~ Biosolid Development Process
- ~ Inflow and Infiltration
- ~ New or Expanded Treatment Facilities
- ~ Sanitary Sewer Trunk Expansion
- ~ Phosphorous Removal

### *What is a Capital Improvement?*

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the *Capital Improvements Program* only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included.

Replacing fire trucks at existing stations should not be included in the *CIP*. Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects
- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems

### *Capital Improvements Program Strategies*

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the *Capital Improvements Program*.

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve existing streets, parks, etc. to adopted standards, projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.
3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between

the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

### *Public Involvement Process*

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the *CIP* and provided recommendations. Comments were also solicited from neighborhood organizations. *CIP* documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, the Council finalized the list of projects to be funded. The projects shown in this *CIP* represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

### *Capital Improvements Program Proposals*

The first step in developing the *Capital Improvements Program* was to solicit projects from the public, Neighborhood Plans, and City departments. Departments were asked to complete a detailed questionnaire on each proposed capital improvement. Questions not only asked for information on items such as

project cost, service area, and effect on the environment, but also asked for the department's justification for the project. Planning and Development staff evaluated the proposals and gathered additional information as necessary. A list of *CIP* priority projects was prepared for City Council. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The Capital Improvements Program process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating on that item but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project. The final rating on the questionnaire and the availability of funding were used in determining whether a project should be placed in the *Capital Improvements Program* or in the *Unfunded Needs List*.

*Funding Sources*

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 2003-2004 Budget, as adopted by City Council, provides for \$211,595,000 in revenue. Those funds come from the following sources.

Sales Taxes	32.5%
Property Taxes	5.5%
Other Taxes	8.6%
Intergovernmental Transfer	16.3%
Licenses and Fines	2.8%
Charges and Fees	21.9%
Other	8.2%
Transfers	4.2%

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed in 1992, 1995, 1998, and again in 2001 for a three year period. Renewal of the one-fourth cent sales tax will again be considered by the voters in 2004. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The transportation sales tax was originally

approved by the Springfield voters in 1997 for a four year period, and was renewed in 1999 and 2001.

In addition to the City's sales taxes, Greene County voters approved a quarter cent sales tax for parks, trails, recreation, and historic preservation on November 6, 2001. These funds will be used for acquisition, development, operations and maintenance activities in Springfield, Greene County, and other area municipalities. After five years, one-eighths cent of the quarter cent Parks sales tax would expire. The remaining one-eighth cent would continue for operations and maintenance.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.52 per \$100 of assessed valuation. Of that \$4.52, the City of Springfield receives 60 cents. The City's property tax levy is distributed as follows.

Debt Service	27 cents
Parks Department Operations	18 cents
Health Department Operations	11 cents
Art Museum Operations	4 cents

The property tax levy designated for debt service is set at a level rate of 27 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in the 27 cent tax levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was extended by the voters in 2001.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.895 million in CDBG funds for program year 2001. This compares to the \$1.917 million for the 2001 CDBG program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address an emergency situation. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

### *Capital Improvement Funding Policies*

In order to accomplish some of the projects in this document, the City will have to look beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. The Capital Improvement Funding Policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

#### *1. Neighborhood Projects*

The City Council has adopted policies for the application of the Neighborhood Improvement District and for the use of the Tax Increment Finance District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

#### *2. Stormwater Projects*

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

#### *3. Park Projects*

Improvements to existing parks are funded through the capital improvements sales tax, the parks sales tax, property tax levy, and user fee

or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees in lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. *Zoo Projects*

Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. *Special Facilities*

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. *General Government Projects*

When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.

7. *Intergovernmental Cooperation*

When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.

8. *Public/Private Cooperation*

When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.

9. *Special Purpose Taxes*

When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.

10. *Property Tax*

The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

11. *Basic Infrastructure Needs*

Reserve the capital improvements sales tax for basic infrastructure needs.



## 12. *Bicycle/Pedestrian Pathways*

Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

### *Financing Infrastructure for New Development*

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

### *Capital Improvements Program 2004 Through 2009*

The Capital Improvements Program Strategies and Funding Policies were used to develop the *Capital Improvements Program for 2004 through 2009*. The following considerations were also incorporated into the CIP funding proposal.

- ~ Only projects which have a public purpose should receive City funding.
- ~ In developing a *Capital Improvements Program* and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.

~ The City should not take undue risk when financing projects.

~ The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.

~ Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the *Capital Improvements Program for 2004 through 2009*:

~ All projects which are currently funded.

~ All Airport projects.

~ Projects which could be funded through the E-911 telephone tariff.

~ Projects which could be funded through a law enforcement sales tax.

~ Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.

~ Continuation projects which require City Council and/or voter approval.

The *Capital Improvements Program for 2004 through 2009* contains 176 projects with a total cost of \$432,079,387. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

### *Unfunded Needs List*

Projects which were submitted for the *Capital Improvements Program* but did not qualify under the funding criteria considered are listed in the City's *Unfunded Needs List* (published separately). As funding becomes available for those projects in the *Unfunded Needs List*, City Council may amend the *CIP* to include them in the *Capital Improvements Program*. Given the funding sources currently available, the projects included in the *Unfunded Needs List* could be scheduled for sometime after 2004.

This is a summary of the 2004-2009 Capital Improvements Program projects. They are listed by project type below.

Project Type	Number of Projects	Total Expenditures Proposed for 2004-2009
Street Improvements	45	\$74,981,817
New Streets	1	\$6,500,000
Traffic Signals	4	\$8,325,000
Sidewalks and Overpasses	2	\$2,000,000
Storm Sewers	26	\$35,630,500
Sanitary Sewers	26	\$75,698,500
Park Improvements	15	\$18,463,070
New Parks	6	\$12,900,000
Zoo	3	\$4,870,000
Golf Courses	1	\$350,000
Targeted Neighborhood Programs	6	\$4,350,000
Municipal Buildings and Grounds	10	\$26,624,400
Fire Stations	2	\$1,800,000
Solid Waste Facilities	11	\$8,513,100
Special Facilities	7	\$34,937,000
Airport	9	\$113,070,000
Equipment	2	\$3,200,000
<i>Total</i>	<i>176</i>	<i>\$432,079,387</i>

## *Debt Management Policy*

### *1. Purpose*

The City recognizes the foundation of a well-managed debt program is a comprehensive debt policy. A debt policy is an important tool to insure the appropriate use of the City's resources to meet the commitment to provide services to the community and to maintain sound financial management practices. These policies are guidelines for general use and allow for exceptions in extraordinary circumstances. The primary objectives of this policy are to:

- Demonstrate a commitment to long-term financial planning objectives
- Promote continuity and consistency in the decision making process
- Provide guidance to decision makers regarding the timing and purposes for which debt may be issued
- Minimize interest expense and cost of issuance
- Maintain the highest credit rating possible

### *2. Debt Affordability Analysis*

The following factors shall be considered when evaluating debt capacity

- Statutory and constitutional limitations on the amount of debt that can be issued
- Requirements of bond covenants
- Revenue projections and reliability of revenue sources to repay debt
- Projections of the City's financial performance such as revenues and expenditures, net revenue available for debt service, unreserved fund balance levels
- Measures of debt burden such as net bonded debt per capita, net bonded debt as a percent of assessed value, ratio of debt service to expenditures

### *3. Types of Debt*

Debt financing shall be used by the City of Springfield to fund infrastructure improvements and acquire capital assets that cannot be acquired from either current revenues or fund balance. Debt financing shall include general obligation bonds, revenue bonds and other obligations permitted under Missouri law. The City will select a financing technique that provides for the lowest total cost consistent with acceptable risk factors and the principles of equity, effectiveness and efficiency.

The City intends to include in the annual operating budget a sufficient amount to fund ongoing maintenance needs and to provide for periodic replacement consistent with the philosophy of maintaining capital facilities and infrastructure to maximize the useful life. The useful life of the improvement shall not exceed the payoff schedule.

#### Capital Improvements Program (CIP)

The City's Capital Improvements Program is a multi-year plan that prioritizes the City's capital needs over a five-year period. The process encourages citizen input to identify projects that are consistent with the community's goals and needs. The identified needs are balanced with available funding. The major funding sources for capital projects are capital improvements sales tax, transportation sales tax and property tax. Other essential funding sources are cost sharing agreements with other governmental agencies, public-private partnerships and grants. The City's Capital Improvements Program balances pay as you go funding with debt financing.

#### Short Term Borrowing

Short-term obligations such bond anticipation notes (BANS) may be used to finance projects for which the City ultimately plans to issue long term debt. The BANS will provide interim financing which will eventually be refunded with the

proceeds of the long-term obligations. Interim financing may also be appropriate when long-term interest rates are expected to decline in the future.

#### General Obligation Bonds

Long term general obligation bonds shall be issued to finance capital improvements for purposes set forth by the voters in bond elections. The City is committed to completing the specific projects approved in a referendum election. In accordance with the City Charter, all general obligation bonds will be sold competitively. The City's full faith and taxing authority are irrevocably pledged to the timely payment of principal and interest of general obligation bonds.

#### Revenue Bonds

Revenue bonds are limited liability obligations. The security for the bond is a pledge of a specific revenue stream. While these obligations are not backed by the City's full faith and credit, the City of Springfield recognizes the moral commitment made to bond holders and the importance of timely principal and interest payments on the City's credit rating.

#### Public Benefit Corporations

The City has two nonprofit public benefit corporations. The corporations issue bonds for City facilities and infrastructure. The bonds are paid solely from lease payments made by the City to the corporations and are not obligations of the City, however, the City recognizes its moral commitment to make timely principal and interest payments.

Financing improvements through the public benefit corporations provides the City greater flexibility in implementing the capital improvement program and provides an orderly matching of cash collections with expenditures.

#### Certificates of Participation

The City may use lease purchase transactions such as certificates of participation to finance equipment or facilities. Because this type of financing typically carries a higher rate of interest, the use of certificates of participation will be limited to equipment or facilities that are essential to the operation of general government services.

#### Capital Leasing

Capital leasing is an option for the acquisition of equipment costing less than \$1 million. Whenever a lease is arranged with a private sector entity, a tax-exempt rate shall be sought. Since the interest rate on lease financing can vary widely, the City shall obtain at least two competitive proposals for any major lease financing.

#### *4. Structural Features*

#### Capitalized Interest

Capitalization of interest (using borrowed funds to pay interest on a debt obligation) provides a means of mitigating the immediate impact of new debt until the financed facilities are in full operation. This practice will be limited to interest on debt during construction and the start up period for revenue generating facilities. Capitalized interest will generally be limited to four years or less. However, if there is a large-scale project this period may be adjusted to reflect the needs of the project.

#### Credit Enhancement

Credit enhancements such as bond insurance, letters of credit, and surety bonds guarantee timely payment of principal and interest. The use of credit enhancement results in a higher rating thereby lowering the cost of the debt. Credit enhancement will be used when the net debt service on the bonds is reduced by more than the cost of the credit enhancement.

### Premiums

The City's bonds may be sold at a discount or a premium in order to market bonds more effectively, achieve interest savings or meet other financing objectives.

### Refunding of Existing Debt

Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Refunding will be considered when the analysis indicates the potential for present value savings of approximately 5% of the principal being refunded. Refundings will also be considered when there is a need to modify covenants essential to operations and management.

The City may choose to refund outstanding indebtedness when existing bond covenants or other financial structures impinge on prudent and sound financial management. Saving requirements for current or advance refundings may be waived by the City Manager upon finding that such a restructuring is in the City's overall best financial interest.

### Conduit Financings

Conduit financings are securities issued by a government agency to finance a project of a third party such as a non-profit organization or other private entity. The City may sponsor conduit financings for activities such as economic development that have a general public purpose and are consistent with the City's overall policy objectives. Unless a compelling public policy rationally exists, such conduit financings will not in any way pledge the City's faith and credit.

## *5. Management Practices*

### Bond Counsel

The City will retain outside bond counsel for all debt issues. All obligations issued by the City will include a written opinion as to the legality and tax exempt status of the any obligation. The City will seek the advice of bond counsel on all

other types of financings and any questions involving federal tax issues or arbitrage law.

### Financial Advisor

The City will retain the services of a financial advisor. The financial advisor will assist on the structuring of the obligations to be issued, inform the City of available options and advise the City on the timing and marketability of the obligations.

### Investment of Bond Proceeds

Investment of bond proceeds shall be consistent with those authorized by state law and City investment policy. Interest earned on bond proceeds may be used for the financed project.

### Rating Agency Relations

The City seeks to maintain the highest credit rating possible for all categories of debt that can be obtained without compromising the delivery of basic city services and achievement of City policy objectives. Full disclosure of operations will be made to bond rating agencies. The City staff with the assistance of financial advisors and bond counsel will prepare the necessary materials for presentation to the rating agencies. City staff will maintain open communications with the rating agencies, informing them of major financial events in the City. The Comprehensive Annual Financial Report shall be distributed to the rating agencies after it has been accepted by City Council.

### Continuing Disclosure

The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis. Official statements and Comprehensive Annual Financial Reports, will meet the continuing disclosure standards set by the Municipal Standards Rule Making Board (MSRB), the Government Accounting Standards Board (GASB), the Securities and Exchange Commission (SEC) and

Generally Accepted Accounting Practices (GAAP). The Department of Finance shall be responsible for providing ongoing disclosure information to established national repositories and for compliance with disclosure standards set by state and national regulatory bodies.

#### Arbitrage

Federal arbitrage legislation is intended to discourage entities from issuing tax-exempt obligations unnecessarily. In compliance with the spirit of the legislation, the City will issue obligations as close to the time the contracts are expected to be awarded as possible.

Because of the complexity of arbitrage rebate regulations and the severity of non-compliance penalties, the Finance Department shall contract for arbitrage rebate services. The City's bond counsel and financial advisor shall review in advance any arbitrage rebate payments and forms sent to the Internal Revenue Service.

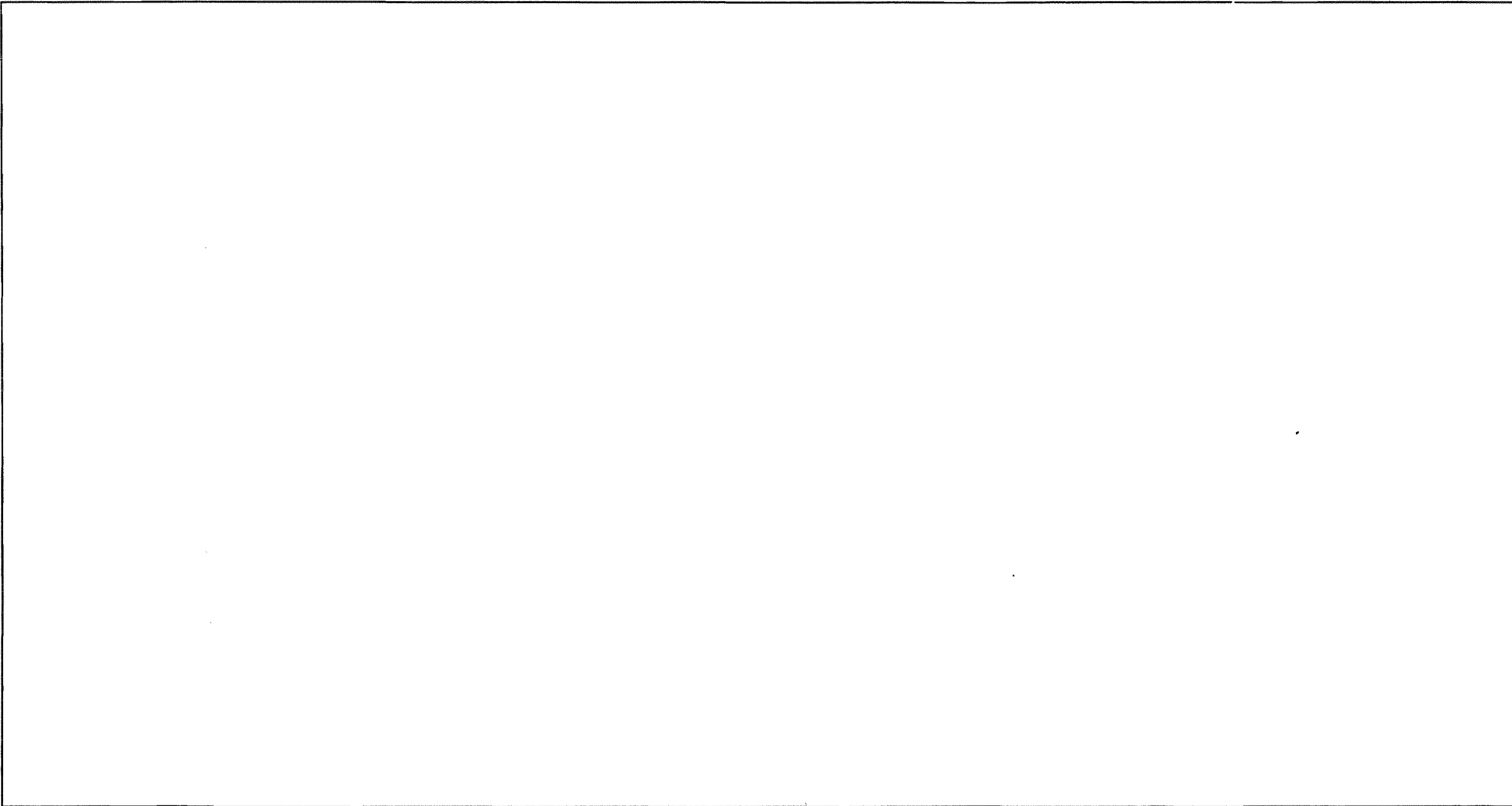
#### *Additional Information*

Additional information on debt management for governments is available in the Government Finance Officers Association publications An Elected Officials Guide to Debt Issuance and Debt Issuance and Management – A Guide for Smaller Governments.

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## *Summary of 1990-2003 Accomplishments*



## 2003 Accomplishments

Calendar year 2003 was a busy time for capital improvements in Springfield. 26 projects, totaling \$37,170,710 were completed in 2003. They are listed below:

### *Street Improvements:*

Commercial Streetscape - Phase I	\$279,225
Fremont Avenue and Republic Road Intersection Improvements	\$1,327,807
Glenstone and Chestnut Expressway Intersection Improvements	\$2,033,237
Kansas Expressway and Battlefield Intersection Improvements	\$2,100,000
Walnut Street Streetscape	\$343,603
West By-Pass Improvements between Kearney Street and Chestnut Expressway	\$6,209,377

### *Sidewalks and Overpasses:*

School Sidewalk Program	\$475,000
Sidewalk Reconstruction & Curb Ramp Annual Program	\$1,275,000

### *Storm Sewers:*

Broadway and Evergreen Drainage Improvements	\$20,632
? Edgewater Neighborhood Project ?	\$466,799
Upper Galloway Stormwater Improvements	\$1,595,000
Hampton Box - Phase I -	\$294,520
? Hillcrest Drainage Improvements Phase 7 Scenic/Madison ?	\$600,926
North Branch Jordan Creek at Central Stormwater Improvements	\$130,000
Walnut Street Inlets	\$413,020

*Sanitary Sewers:*

Central and Jefferson Sewer Relocation	\$205,875
Kickapoo Relief Sewer	\$167,000
River Roads/Golden/Weaver Trunk Sewer	\$506,597
Southwest Wastewater Treatment Plant Clarifiers	\$1,228,700

*Park Improvements:*

Chesterfield Aquatic Center Development	\$3,650,000
Doling Community Park/Family Center - Northview Senior Center Development	\$5,250,000

*New Parks:*

Wilson Creek Metropolitan Community Park - Land Acquisition	\$500,000
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*Municipal Buildings and Grounds:*

North Springfield Regional Library Facility	\$4,500,000
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*Solid Waste Facilities:*

Landfill Approach Roadway Overlay	\$55,000
Noble Hill Cell I - Landfill Gas Control System - Phase I	\$543,392

*Airport:*

Airport Runways, Parallel Taxiways & ILS System Improvements	\$3,000,000
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<i>Total</i>	<i>26 projects</i>	<i>\$37,170,710</i>
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## 1990-2002 Accomplishments

Listed below are projects that were completed between 1990 and 2002. They are listed by project type.

### *Street Construction:*

Battlefield Road and Campbell Avenue Intersection Improvement  
 Battlefield Road Widening between Glenn Avenue and West City Limits  
 Battlefield Road and Glenstone Avenue Intersection Improvement  
 Battlefield Road and National Avenue Intersection Improvement  
 Central Street Bridge Replacement  
 Cherokee/Campbell/McGee Intersection Improvements  
 Chestnut Expressway Widening between Lulwood and College  
 Widen Cox Road from Republic Road to the City Limits  
 Reconstruct Division Street from Fulbright Avenue to Golden Avenue  
 Construct Fort Avenue between Montclair and Walnut Lawn  
 Widen Fremont between Battlefield Road and Independence Street  
 Fremont Improvements at Disney School - Design, ROW Acquisition & Construction  
 Fremont/Republic Road Intersection Design & Partial ROW  
 Fremont/Sunset Intersection Improvements  
 Glenstone and Meadowmere Intersection Improvements  
 Glenstone (South)/Republic Road/James River Freeway Interchange Partial ROW  
 Reconstruct Golden Avenue Bridge Over South Creek  
 Widen Grand between Campbell and Grant-Design/R.O.W.  
 Widen Grand between Campbell and Grant  
 Grand Street Widening from East of Fort to Grant  
 Grand Street Widening between Grant and Kansas Expressway - Design/R.O.W.  
 Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue  
 Grant Avenue Design between Norton to North City Limits  
 Grant Avenue Widening - Norton Road to North City Limits

Widen Ingram Mill between Sunshine and Glendale High School  
 Intelligent Transportation System - Phase II  
 Jefferson Avenue / Campbell Avenue Corridor Traffic Study  
 Construct Jefferson between Sunset and Morningside  
 Jefferson Avenue Improvements - Sunset to Seminole  
 Jefferson Avenue and Sunshine Street Intersection Improvements  
 Railroad Crossing Improvement - Jefferson and Phelps  
 Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape  
 Kansas Expressway and Chestnut Expressway Intersection Improvements  
 Kearney and Neergard Intersection Improvements  
 Reconstruct LeCompte Road between Kearney and I-44  
 Mayfair Avenue and Kearney Street Intersection Improvement  
 Reconstruct Neergard Road between Kearney and I-44  
 Construct National from Republic Road to a point south of Lark National at Walnut Street  
 Norton Road Widening between Grant Avenue and Maranatha  
 Norton Road Widening between Maranatha & National - Design/R.O.W.  
 Norton Road Widening between Maranatha Village and Summit  
 Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection  
 Norton Road Widening between Summit and National  
 Construct Primrose between Glenstone and Fremont  
 Reconstruct Pythian between U.S. 65 and Cedarbrook  
 Republic Road and Kansas Expressway Improvements (Remington's Agreement)  
 Republic Road Improvements - Kansas Expressway to Scenic  
 Republic Road Concept Design  
 Widen Republic Road between Scenic and East of Golden  
 Residential Street Annual Stabilization - 1998-2001 Program

St. Louis and National - Walgreen's Streetscape  
 Construct Sunset Street between Campbell and Grant  
 Widen Sunset between Campbell and Kansas Expressway - Phase 1  
 Sunset Street Widening between Grand and Kansas Expressway - Phase 2  
 Widen Sunset between Fremont and National  
 Construct Sunset between National and Campbell  
 Sunshine Street and Campbell Avenue Intersection Improvements  
 Sunshine Street and National Avenue Intersection Improvements  
 Sunshine Street and U.S. Highway 65 Interchange Improvements  
 Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening  
 Walnut Lawn Street Concept Design - Campbell to Kansas  
 Walnut Lawn Widened Campbell/Main - Partial ROW Acquisition Main/Kansas Expressway  
 Walnut Lawn Widening Main to Parkhill/Partial ROW/Parkhill to Kansas Expressway  
 Railroad Crossing Improvement - Weller south of Atlantic  
 West By-Pass Widening between Chestnut Expressway and Sunshine Street  
 Commercial Street Historic District Landscaping - Phase I  
 Commercial Street Historic District Landscaping - Phase II  
 Metro Street Name Signs - 1992-1995  
 Metro Street Name Signs - 1995-1998  
 Minor Neighborhood Improvements - 1995-1998  
 Residential Street Stabilization Annual Program - 1992-1995  
 Residential Street Annual Stabilization Program - 1995-1998  
 Annual Street Stabilization Program:  
     Benton between Talmage and Kearney  
     Catalpa between Hillcrest and Scenic  
     Chestnut Street between West Ave. and Hillcrest  
     Chicago between Missouri and Grant  
     Dale between Pt W/Kansas Ave. and Kansas Ave.  
     Delaware between Nora and Talmage  
     Douglas between College and Mt. Vernon

East 24th between Fremont and Weller  
 Ferguson between Madison and Lombard  
 Fort between I-44 and Pt S/Talmage  
 Fort between Atlantic and Chase  
 Franklin between Atlantic and Chase  
 Fremont between Commercial and Blaine  
 Fremont between Evergreen and Pt S/North St.  
 Glenn between Grand and Catalpa  
 Hampton between Commercial and Division  
 Golden between Division and Mulroy  
 Harrison between Pt W/Golden and Golden  
 Harrison between Pt W/Laurel and Laurel  
 Hillcrest between Nichols and Mt. Vernon  
 Hillcrest between Pt N/Sunshine and Sunshine  
 Johnston between Atlantic and Chase  
 Kerr between Missouri and Grant  
 Lee between Hoffman and Albertha  
 Lincoln between Westport Pk. and Golden  
 Livingston between Fremont and Delaware  
 Locust between National and Pt E/National  
 Locust between Oak Grove and Old Orchard  
 Locust between Pt W/Rogers and Weller  
 Missouri between Evergreen and Pt N/Kerr  
 Missouri between Norton and I-44  
 Missouri between Phelps and Wall  
 Missouri between College and Mt. Vernon  
 Mulroy between Pt E/O'Hara and Golden  
 Nettleton between Atlantic and Florida  
 Newton between Atlantic and Pt S/Chase  
 Nora between Fremont and Delaware  
 North St. between Fremont and Delaware  
 Oak Park between Grand and Catalpa

Pacific between National and Pt E/National  
 Pacific between Rogers and Fremont  
 Packer between Kearney and Division  
 N. 8th Ave. between Olive and College  
 Pickwick between Pt N/E. 24th St. N. and E. 24<sup>th</sup> St. N.  
 Prospect between Atlantic and Thoman  
 Prospect between Crestview and Downing  
 S. 7th Ave. W. between College and Mt. Vernon  
 S. 8th Ave. W. between College and Mt. Vernon  
 S. 9th Ave. W. between College and Mt. Vernon  
 Talmage between Weller and Delaware  
 Weller between North St. and Talmage  
 Westport between Lincoln and Mt. Vernon

*New Streets:*

Construct National between Lark Street and Briar Road  
 Seminole Street Construction from Bedford to Blackman Road  
 West By-Pass Extension from Sunshine Street to James River Freeway

*Traffic Signals:*

Metro/Safety Sign - 1998-2001 Program  
 Traffic Signal and Left Turn Lanes at Battlefield and Scenic  
 Traffic Signal and Left Turn Lanes at Bennett and Oak Grove  
 Traffic Signal and Left Turn Lanes at Cedarbrook and Division  
 Traffic Signal and Left Turn Lanes at Cherry and Oak Grove  
 Traffic Signal and Left Turn Lanes at Grant and Norton  
 Traffic Signal and Left Turn Lanes at Jefferson and Primrose  
 Traffic Signal and Left Turn at Jefferson and Walnut Lawn  
 Traffic Signal and Left Turn at Scenic and Grand  
 Traffic Signal at Scenic and Mount Vernon

Traffic Signal at Sherman Parkway and East Trafficway  
 Traffic Signal Upgrade on Sunshine and Campbell  
 Computerized Signal Maintenance  
 Computerized Traffic Signal Interconnection  
 Computerized Traffic Signal System - Phase 2  
 Traffic Signal Annual Program  
 Traffic Signal Annual Program - 1995-1998  
 Traffic Signal - 1998-2001 Annual Program  
 Traffic Monitoring Camera System Upgrades and Expansion

*Sidewalks and Overpasses:*

Annual Sidewalk Construction & Curb Ramp Program  
 Jefferson Avenue Footbridge Rehabilitation  
 School Sidewalk Program - 1995-1998  
 School Sidewalk Program - 1998-2001  
 Sidewalk Reconstruction Program  
 Sidewalk Reconstruction & Curb Ramp Annual Program - 1995-1998  
 Elementary School Route Sidewalk Program:  
     Barnes, Grand to Catalpa  
     Barnes, Monroe Terrace to Cherry  
     Battlefield, Kimbrough to point east  
     Blaine, Oak Grove to Old Orchard  
     Broadmoor, Ferguson to Fort  
     Central, Park to Marion  
     Delaware, Dale to Atlantic  
     Division, Golden to Drury  
     Fort, Cherokee to Sunshine  
     Grand, Kansas Avenue to Lexington  
     Kansas Ave., Primrose to LaSalle  
     Nichols, Franklin to Broadway  
     Oak Grove, Verona to Linwood

Park, Central to Nichols  
Portland, Campbell to Jefferson  
Roosevelt, Kearney to High  
Elementary School Route Sidewalk Program - 1992-1995

*Storm Sewers:*

208 East Berkeley Stormwater Improvements  
Berkeley Neighborhood Storm Sewer  
Blackman Road Detention Basin - Land Acquisition  
700 East Boyer Stormwater Improvements  
Catalina Storm Sewer  
Cherry and Barnes Stormwater Improvements  
Cherryvale Sink Improvements  
Chestnut and Campbell Storm Sewer  
3000 West College Stormwater Improvements  
630 West Edgewood Stormwater Improvements  
2500 West Elm Stormwater Improvements  
Erie to Parkhill Storm Sewer  
Fassnight Creek Storm Sewer  
Ferguson Sink Buyout  
Ferguson Sinkhole Development  
Floodway Acquisition Program - Phase 1  
Floodway Acquisition Program 1999  
Fremont to Kickapoo Storm Sewer  
2700 South Grant Stormwater Improvements  
926 East Greenwood Stormwater Improvements  
Hillcrest Drainage Project - Phase 3  
Hillcrest Drainage Project - Phase 4  
Hillcrest Drainage Project - Phase 5  
Hillcrest Drainage Project - Phase 6  
Jackson/Price Storm Sewer

2600 West Lincoln Stormwater Improvements  
Link-Kirkwood Storm Sewer - Phase 1  
Link-Kirkwood Storm Sewer - Phase 2  
3800 South Michigan Stormwater Improvements  
Michigan Avenue Stormwater Improvements  
2900 West Mount Vernon Stormwater Improvements  
National/Bennett to Delaware School Storm Sewer and Stormwater  
Improvements  
National and Grand Detention/Drainage System - Land Acquisition  
3500 Block of West Nichols Stormwater Improvements  
Rockhurst Drainage Improvements  
1600 South Sieger Stormwater Improvements  
900 West Sunset Stormwater Improvements  
Trafficway (East) Storm Sewers - Chestnut to Glenstone  
Wedgewood/University Storm Sewer  
Annual Storm Sewer Construction Program, 1992-1995  
Miscellaneous Storm Sewer Construction

*Sanitary Sewers:*

Chapel Hills Trunk Sewer  
Crestview Trunk Sewer  
Del Prado Hills Trunk Sewer and Lift Station  
Farmer's Branch Trunk Sewer  
Jones Springs Trunk Sewer North  
LeCompte Sewer Force Main Replacement  
Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension  
Phosphorus Project at Southwest Plant - Phase V  
Pierson Creek Trunk Sewer Extension - Phase 1  
Pierson Creek Trunk Sewer Extension - Phase 2  
Sac River Trunk Sewer  
Sac River Trunk Sewer Branch F



Sanitary Sewer District Construction Program - 1989

Sommerset Trunk Sewer

Southwest Wastewater Treatment Plant Expansion

Sunshine/West Bypass Trunk Sewer

Wastewater Treatment Plant Phases I & II Biosolids Improvements -  
SW & NW Plants

West By-Pass and Kearney Trunk Sewer Extension

Western Avenue Trunk Sewer

*Park Improvements:*

Chesterfield Family Center - Phase II Design

Chesterfield Park Family Center Development - Phase 1

Chesterfield Park Outdoor Development Activities

Close Memorial Park

Community Park and School-Park Development - Gymnasium at Tefft School

Cooper Park - Concession Building

Cooper Park Improvements

Cooper Park Indoor Tennis Facility

Cooper Park Outdoor Tennis Facility

Cooper Park Outdoor Tennis Facility - Phase 1

Cooper Park Outdoor Tennis Facility - Phase 3

Cooper Park Soccer Complex

Cooper Park Soccer Field Parking - Patterson Street

Cooper Park Soccer Fields

Cooper Park Soccer Improvements

Doling Park and Center Improvements

Doling Park Improvements

Doling Park Master Plan

Doling Park Pool Improvements

James Ewing Park Improvements

Fassnight Park Pool Renovations

Gray-Campbell Farmstead Improvements - Nathanael Greene Park

Greenway Development - Frisco Highline Trail

Greenway Development - Galloway Creek

Greenway Development - Jordan Creek Greenway - Phase One

Greenway Development - South Creek Phase I

Greenway Development - South Creek Phase II

Greenway Development - South Creek Phase 2

Greenway Development - South Creek Phase 3

Killian Softball Complex Renovation

Jenny Lincoln Park Improvements

Japanese Stroll Garden Tea House - Nathanael Greene Park

Jordan Creek Restoration Study - Jordan Valley Park

Jordan Valley Park Land Acquisition - Phases 1A and 1B

Jordan Valley Park - Recreational Ice Complex

Lafayette Park Improvements

Living Memorial Park

Loren Street Park Improvements

Meador Park Baseball Complex Improvements

Meador Park Pool Improvements

Meador Park Restrooms and Concession Buildings

Nathanael Greene Park Expansion/Development

Nathanael Greene Park Expansion/Flood Control

Nathanael Greene Park Parking

Nichols Park Improvements

Nichols Park Baseball Complex Improvements

Oak Grove Community Center Roof

Phelps Grove Park Improvements

Reconstruct Wading Pool and Bathhouse - Phelps Grove Park

Xeriscape Garden - Phelps Grove Park

Ray Kelly Park - Southside Senior Center Improvement

Sanford Park Improvements

Sequiota Park Renovation and Development

Silver Springs Park Improvements  
 Washington Park Improvements  
 Washington Park Improvements - Phase 2  
 Tom Watkins Park Improvements - Phase 1  
 Tom Watkins Park Improvements - Phase 2  
 Tom Watkins Tennis Court Resurfacing  
 Westgate Park Land Acquisition  
 Westport Park Improvements  
 Westport Pool Improvements  
 L.A. Wise Park Improvements  
 Youngs/Lilly Park Development  
 Annual Park Improvement Program  
 Ballfield Lighting Improvements  
 Park Reforestation and Irrigation Program  
 Park Reforestation & Irrigation Program - 1995-1998  
 Park Reforestation and Irrigation Program - 1998-2001

*Zoo:*

African Plains Exhibit  
 Animal Nursery Facility  
 Bobcat Exhibit  
 Cheetah Country  
 Dickerson Park Zoo Petting Zoo  
 Diversity of Life Building  
 Elephant Breeding Facility  
 Hippopotamus Exhibit Improvements  
 Missouri Habitats Otter Exhibit  
 Zebra Exhibit and Giraffe Exhibit Improvements  
 Disability Access Modifications  
 Zoo Education/Administration Building & Reptile Exhibit  
 Zoo Entrance Remodeling

Zoo Entry Cafe and Restrooms  
 Zoo Entry Plaza, Gift Shop, and Concessions Construction  
 Zoo Hay Storage Barn  
 Zoo Improvements - Disability Access Modifications  
 Zoo Mini Train  
 Zoo Parking Lot - Phase I

*New Parks:*

Champion Park/Greenway Linkage  
 Community Park and Center - South - 1995-1998  
 Founders Park Development  
 Acquire Ozark Mountain Stadium/Killian Softball Complex  
 Parkwood Subdivision Park Development  
 Rountree Park Development  
 Skate Park Development  
 Southwest Community Park and Center - Phase 1  
 Winstead Commons Park Land Acquisition

*Golf Courses*

Course Improvement Program  
 Grandview Golf Course Improvements  
 Horton Smith Golf Course Deep Well  
 Horton Smith Golf Course Improvements  
 Golf Course Development  
 Rivercut Golf Course - Youth Pitch and Putt Facility

*Municipal Buildings and Grounds:*

Art Museum - Jeanette L. Musgrave Wing  
 Renovation of Art Museum Storage Vault

Brentwood Library Branch Expansion  
 Donald G. Busch Municipal Building Renovation  
 Old Calaboose Renovation  
 City Fuel Sites Upgrade  
 Expansion and Renovation of Criminal Investigations Section  
 Main Library Renovation  
 Rehabilitate Downtown Municipal Parking Deck  
 Municipal Court Building Renovation  
 Handicap Accessibility - Parks Administration Building  
 Police Station - South District  
 Enclose Building D at Service Center  
 Enclose Building I at Service Center  
 Construct Salt Dome at Service Center  
 Springfield/Greene County Jail Consolidation  
 Springfield/Greene County Library Consolidation

*Fire Stations:*

Fire Station 1  
 Fire Station 8 Relocation  
 Fire Station 11 - Far South  
 Land Acquisition for Future Fire Stations  
 Park Area at Station 5  
 Relocate Fire Station 5  
 Southside Fire Station Development - Fire Station 6 Relocation

*Solid Waste Facilities:*

Household Chemical Collection Center  
 Landfill Entrance and Access Roadway Paving  
 Landfill Office Complex  
 Landfill Refueling Station Construction

Landfill Stormwater Basin  
 Landfill Truck Scale System Replacement  
 Leachate Storage and Loading Station  
 Noble Hill North Slope Leachate Collection Line Construction  
 North Ravine Area Liner and Leachate Collection System Construction

*Special Facilities:*

Fairgrounds Grandstand

*Airport:*

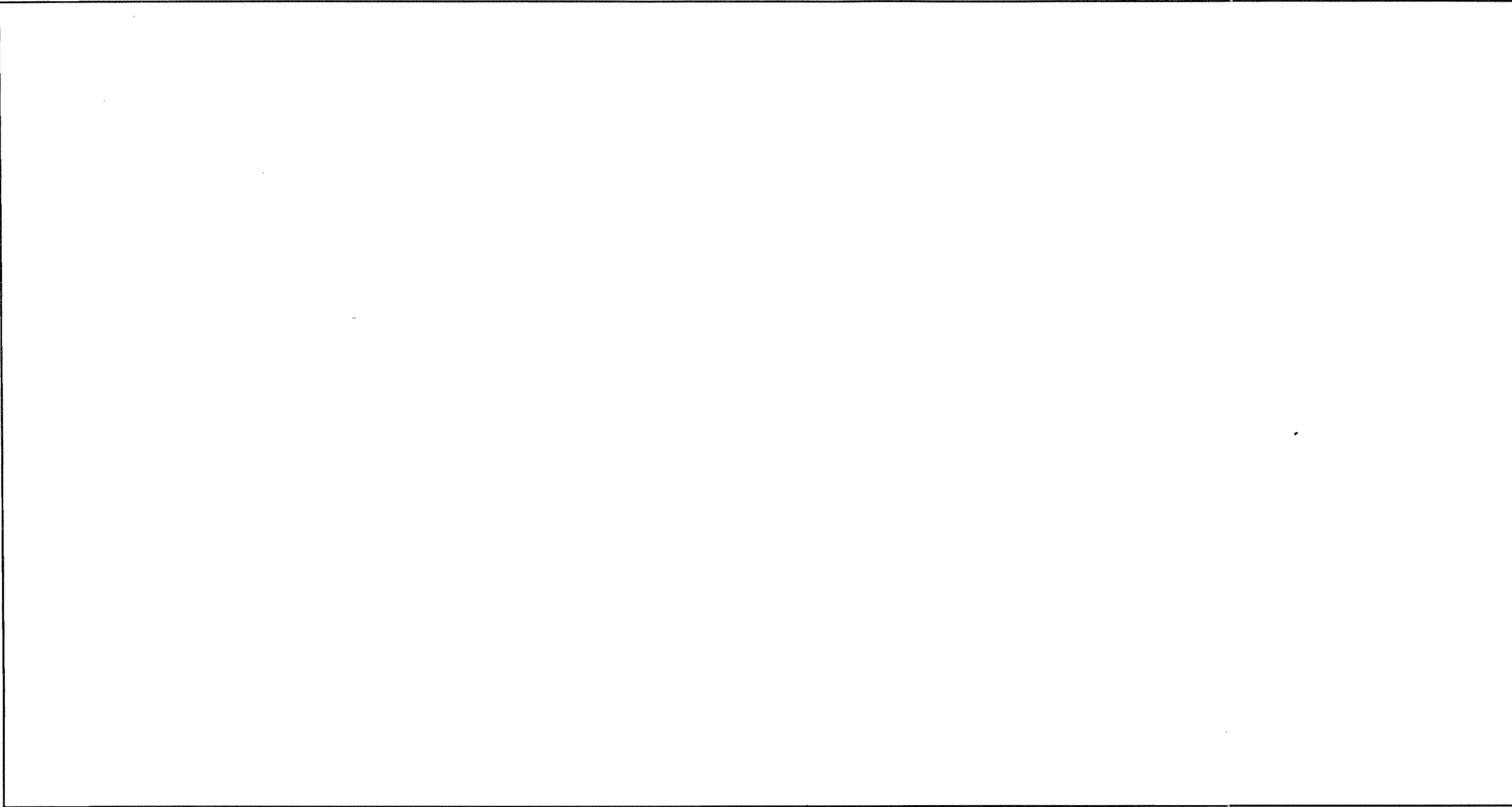
Air Cargo Apron Expansion - South  
 Air Cargo Building Cargo Expansion and New Facility  
 Air Carrier Apron Rehabilitation  
 Airfield Electrical Vault  
 Airport Snow Removal Equipment  
 Airport Terminal Corridor Concept Study  
 Computer Controlled Security Access System  
 Construct Airport Employee Parking Lot  
 Construct Airport Perimeter Road  
 Construct Airport Snow Equipment Building  
 Construct a Partial Parallel Taxiway West of Runway 02/20  
 Enlarge General Aviation Apron and Taxiways  
 Expand Air Cargo Apron  
 General Aviation Terminal Building  
 Intermodal Ground Transportation and Baggage Claims Facility  
 Modify Airport Sign System  
 Multi-Tenant Office/Air Cargo Building  
 Multi-User Flight Information Display System (MUFIDS)  
 New Fuel Farm  
 Parallel Taxiway Construction

Remove Hangars and Expand Apron  
Runway 14/32 Rehabilitation  
Terminal Building Expansion and Air Carrier Apron Renovation

*Equipment:*

City/County Computer Assisted Dispatch Refinement  
City/County Enhanced E-911 Emergency Telephone Service  
Mobile Digital Terminals  
Mobile Recreation Unit  
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Storm Warning System

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\* Requires voter approval and/or City Council action.

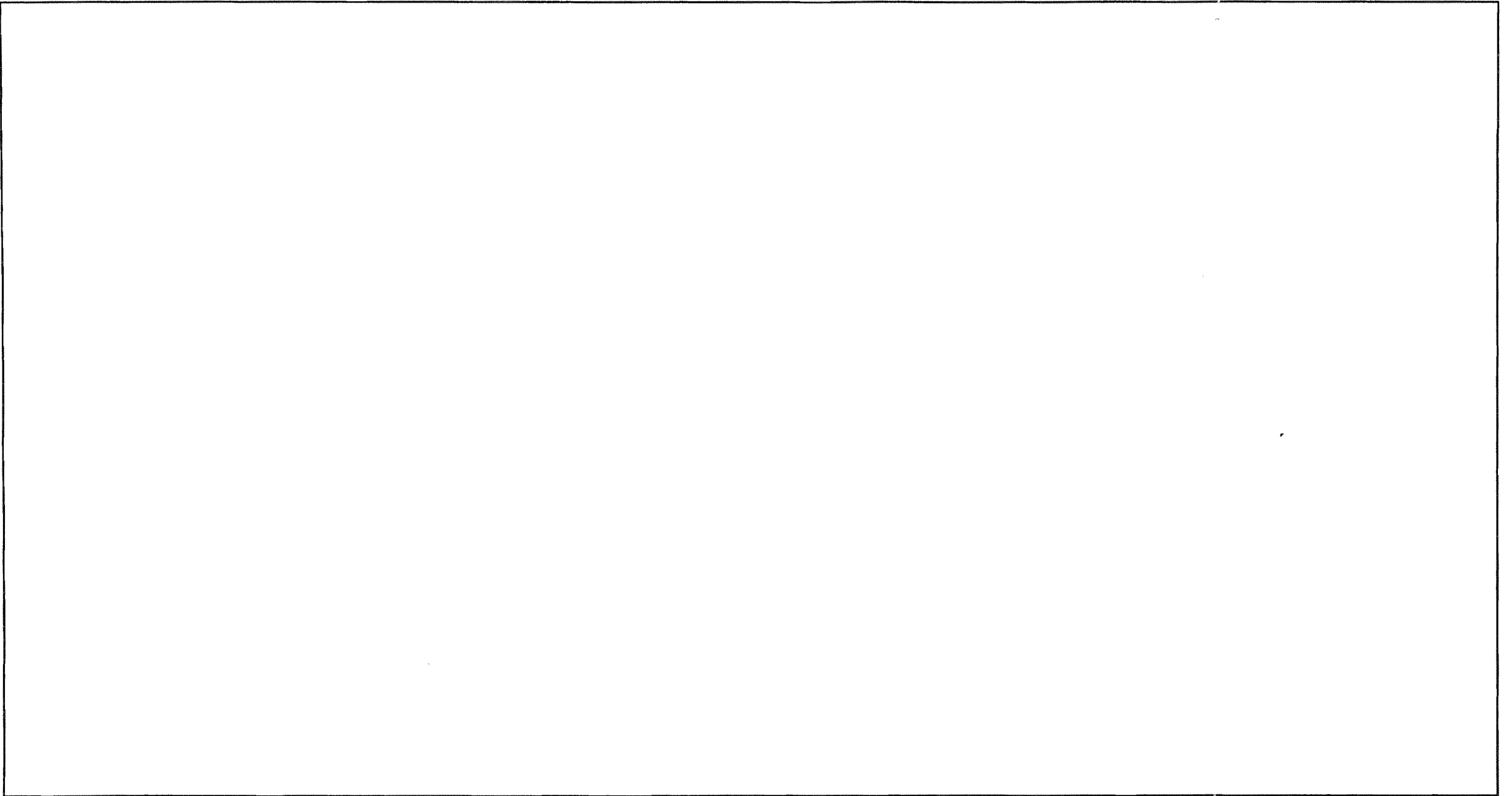


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\* Requires voter approval and/or City Council action.

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## *Project Summaries*

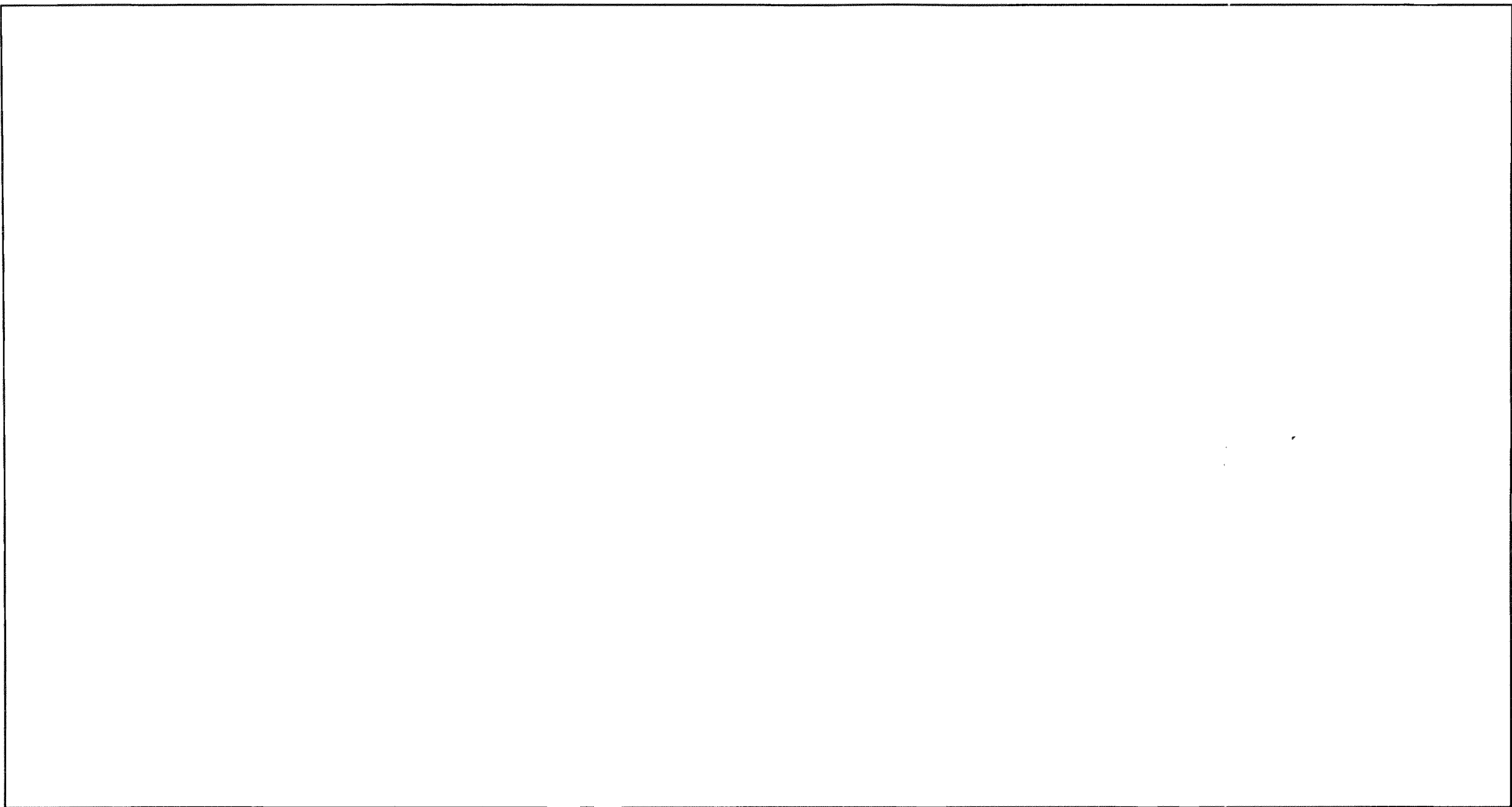


### *Project Summary Forms*

This section provides detailed information on the projects included in the *Capital Improvements Program 2003 through 2008*. The project summaries are listed by project type (street improvements, sanitary sewers, etc.).

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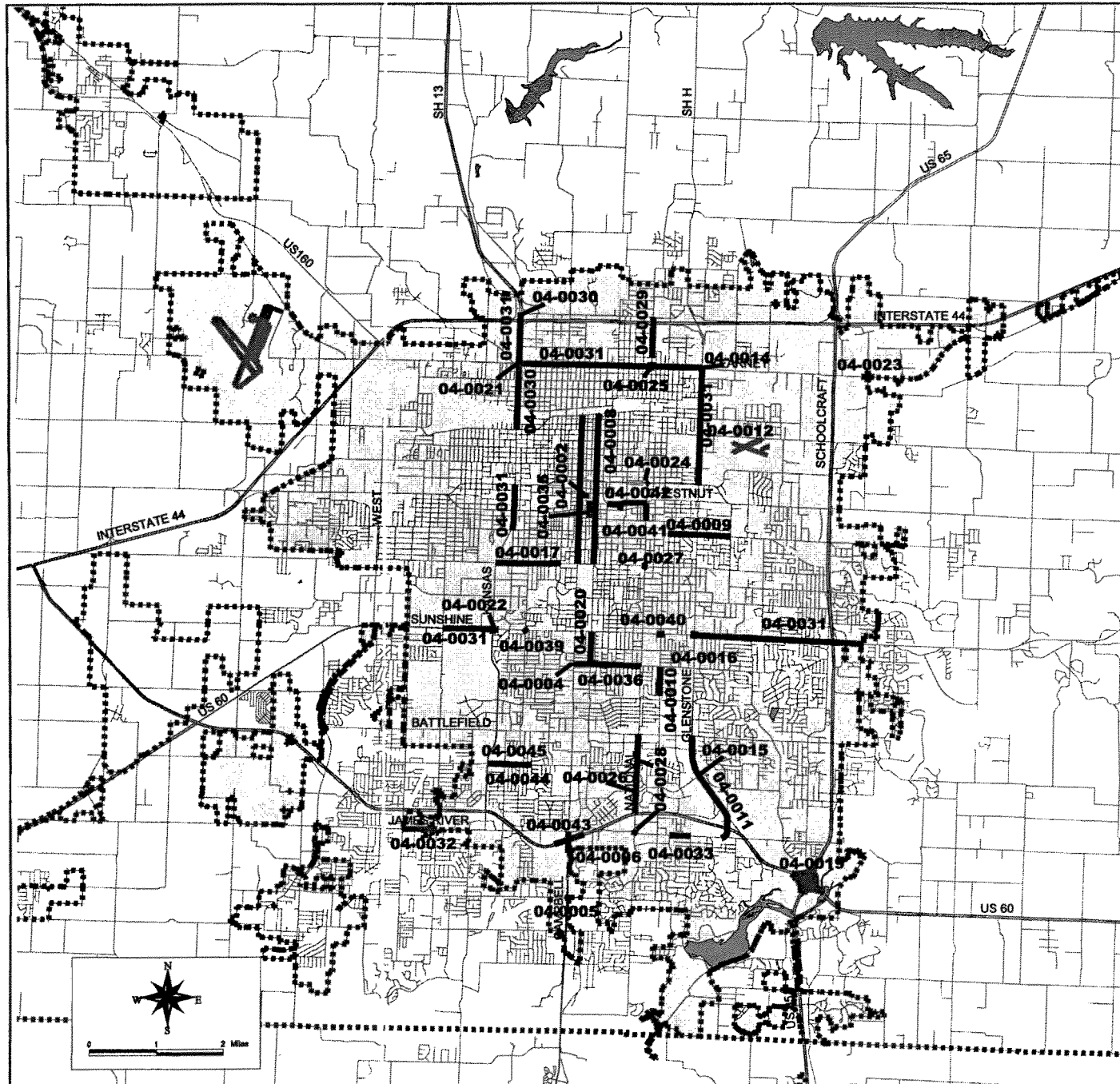
## *Street Improvements*



*Springfield, Missouri*



## Street Improvements

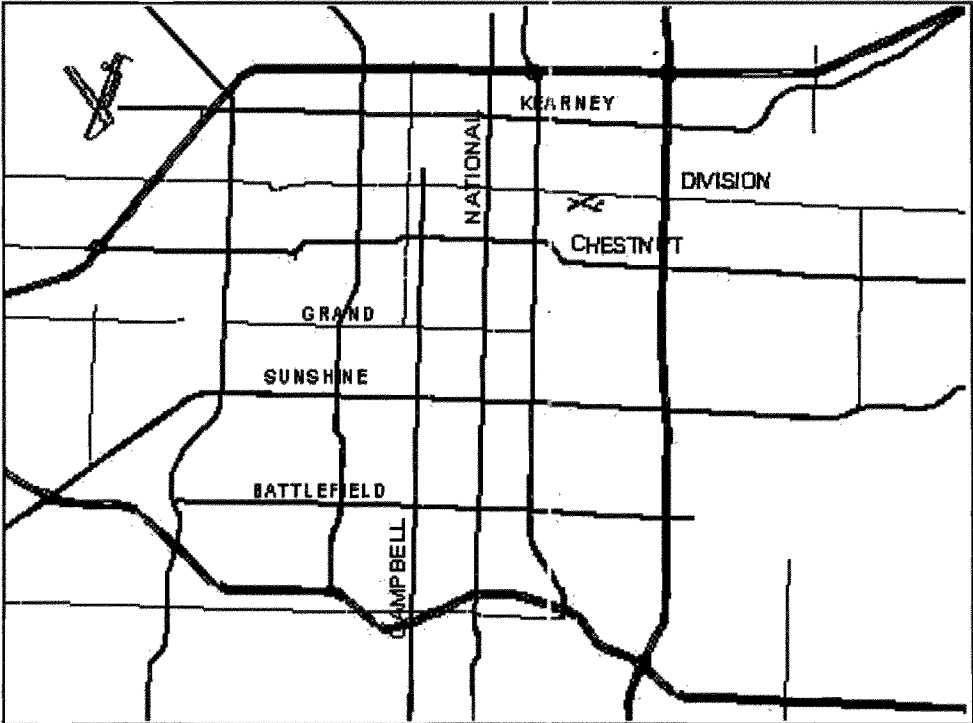


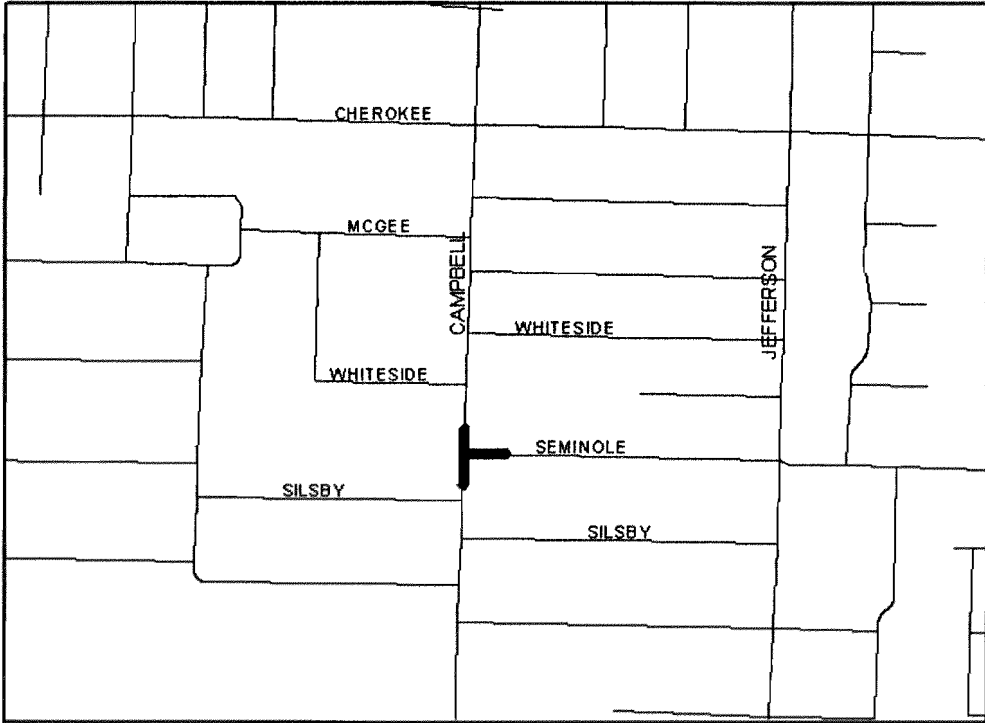
- \* 04-0001 - Access Management
- 04-0002 - Boonville Avenue Streetscape Phase II - Jordan Valley Park
- \* 04-0003 - Bus Turnouts on Major Arterials
- 04-0004 - Campbell and Seminole Intersection Improvements
- 04-0005 - Campbell (U.S. Highway 160) and Weaver Intersection Improvements
- 04-0006 - Campbell Ave. Relocation of Median at Cardinal Str. w/Extension of El Camino Alto
- \* 04-0007 - Center City Development
- 04-0008 - Center City Improvements - Including Jefferson and Campbell Two-Way Design
- 04-0009 - Cherry Street Barnes to Pickwick - Design and Partial ROW
- 04-0010 - Fremont Avenue Widening - Downing to Seminole
- \* 04-0011 - Glenstone (South) Corridor Partial Design / Right-of-Way Acquisition
- 04-0012 - Glenstone and Division Intersection Improvements
- \* 04-0013 - Glenstone and Kansas Expressway Bus Turnouts
- 04-0014 - Glenstone and Kearney Intersection Improvements
- 04-0015 - Glenstone and Primrose Intersection Improvements
- 04-0016 - Glenstone and Sunshine Intersection Improvements
- 04-0017 - Grand Street Landscape
- \* 04-0018 - Intelligent Transportation System - Implementation Phase I
- 04-0019 - James River Freeway/South Glenstone Interchange - Phase I
- 04-0020 - Jefferson Avenue Widening (Seminole to Sunshine)
- 04-0021 - Kansas Expressway and Kearney Intersection Improvements
- 04-0022 - Kansas Expressway and Sunshine Intersection Improvements
- 04-0023 - Kearney and LeCompte Intersection Improvements
- \* 04-0024 - National and Chestnut Intersection Improvements
- 04-0025 - National and Kearney Intersection Improvements
- 04-0026 - National and Primrose Intersection Improvements
- 04-0027 - National and St. Louis Street Intersection
- 04-0028 - National Ave. Corridor - Design/Partial ROW Improve Major Intersections and Widen
- 04-0029 - National Avenue Widening Phase 1 - Norton to Jean
- 04-0030 - Norton Road and Highway 13 Gateway Development - Phase I
- \* 04-0031 - Pavement Preservation Program
- 04-0032 - Republic Road Widening - Scenic to Golden
- 04-0033 - Republic Road Widening - Weller to Charleston
- \* 04-0034 - Road Concept Design Program
- 04-0035 - Robberson Pedestrian Walkway
- 04-0036 - Seminole Campbell to National Widening - Design and Partial ROW Acquisition
- \* 04-0037 - Shared Cost/Economic Development/Transportation
- \* 04-0038 - Street Stabilization and Major Repaving
- 04-0039 - Sunshine and Fort Intersection - Design and Partial ROW Acquisition
- 04-0040 - Sunshine and Fremont Intersection Design and Partial ROW Acquisition
- 04-0041 - Trafficway (East) Streetscape - Phase II - Jordan Valley Park
- 04-0042 - Trafficway (East) Streetscape - Phase III - Jordan Valley Park
- 04-0043 - U.S. 60 (James River Freeway) Interchanges - Preliminary Design
- 04-0044 - Walnut Lawn Landscape
- 04-0045 - Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway

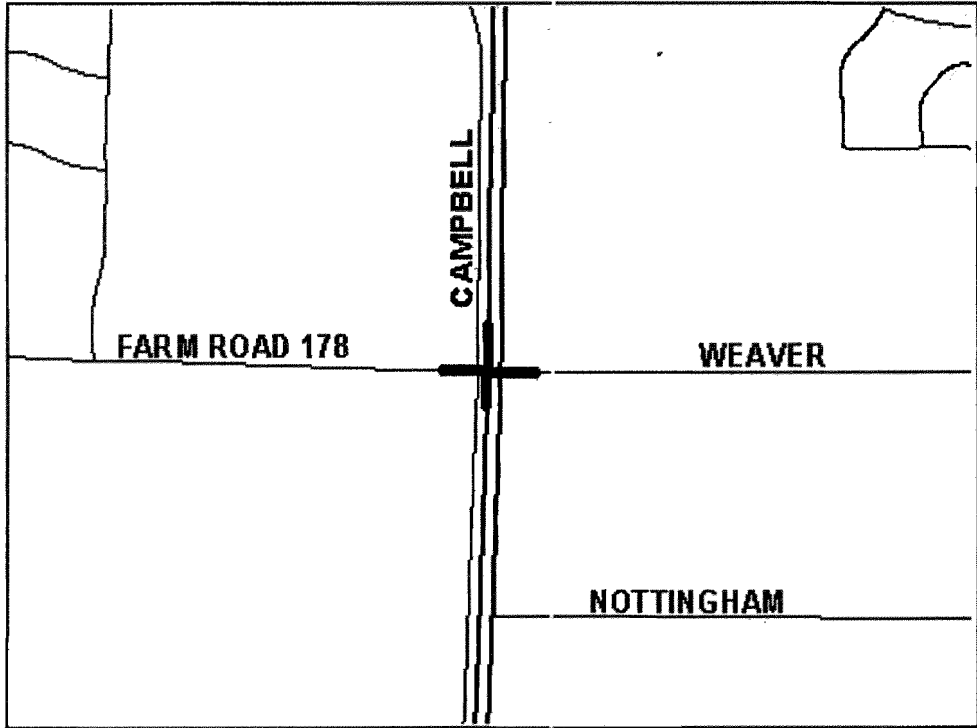
\* Not Shown - See Project Summary

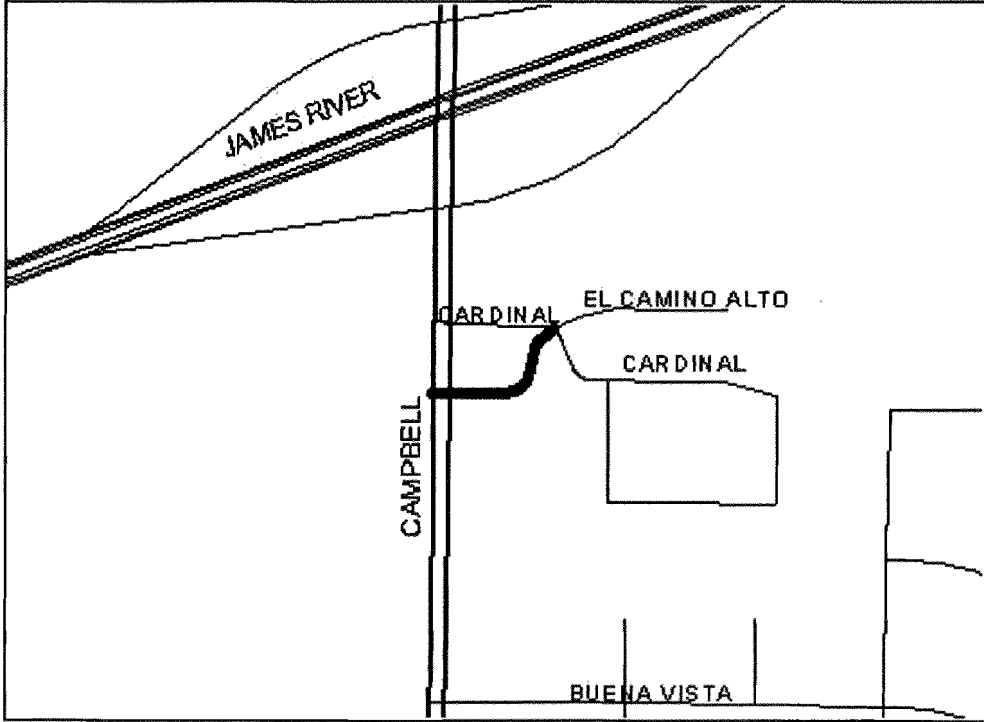
<b>Project Title: Access Management</b>											<b>Project Number: 04-0001</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Traffic Safety	\$1,260,000	\$500,000 MoDOT	\$760,000	\$260,000	\$300,000	\$300,000	\$300,000	\$100,000	\$0	\$0	Planning, Design, Engineering \$120,000 Land Purchase \$120,000 Construction \$1,020,000 Equipment \$0 Other \$0 <b>TOTAL: \$1,260,000</b> Notes:	
6. <b>Proposed Funding Source:</b> \$260,000 - 1/8 cent transportation sales tax; *\$500,000 - 1/8 cent transportation sales tax (unappropriated); *\$500,000 - Missouri Department of Transportation (unappropriated).  7. <b>Project Description:</b> Implement access management strategies to improve traffic flow and safety. Projects may close, relocate or consolidate driveways, remove or relocate traffic signals, add separate turn lanes, construct bus turnouts and modify medians.								12. <b>Project Location:</b> Various locations to be identified in the future with priority given to Glenstone Avenue and Kansas Expressway.				
								Map ID: 723				
8. <b>Project Justification:</b> Reduce potential turning movement conflicts at streets and driveways to smooth traffic flow and enhance safety.												
9. <b>Operating Budget Impact:</b> Minimal impact on operating budget; Missouri Department of Transportation has maintenance responsibility on Glenstone and Kansas Expressway.												
10. <b>Comments:</b> *Continued funding requires voter and City Council approval of future 1/8 cent transportation sales tax program; outside match requires MoDOT approval. Project expenditures are estimated at \$140,000 through 2003. Improvements on state routes will require approval of the Missouri Department of Transportation. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												



<b>Project Title:   Bus Turnouts on Major Arterials</b>											<b>Project Number:   04-0003</b>	
											<b>Department:   Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$25,000  <i>Land Purchase</i> \$25,000  <i>Construction</i> \$400,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> <b>\$450,000</b>  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Traffic Safety	\$450,000	\$350,000 Federal	\$100,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - 1/4 cent capital improvements sales tax; \$350,000 - Federal Transit Authority (to be administered by City Utilities).								<b>12. Project Location:</b> Various locations.				
<b>7. Project Description:</b> Design, acquire right-of-way and construct bus turnouts at high-volume bus stops on arterials such as Campbell, Battlefield, National, Sunshine, Kearney, Grand, Chestnut Expressway and Division. Turnouts on National at St. John's Hospital, Montclair, Guinevere and Smith Glynn Clinic have been completed. Other locations are still to be determined.								Map ID: 769				
<b>8. Project Justification:</b> Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$110,000 through 2003. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. Project will be administered by City Utilities in cooperation with the City.												
												

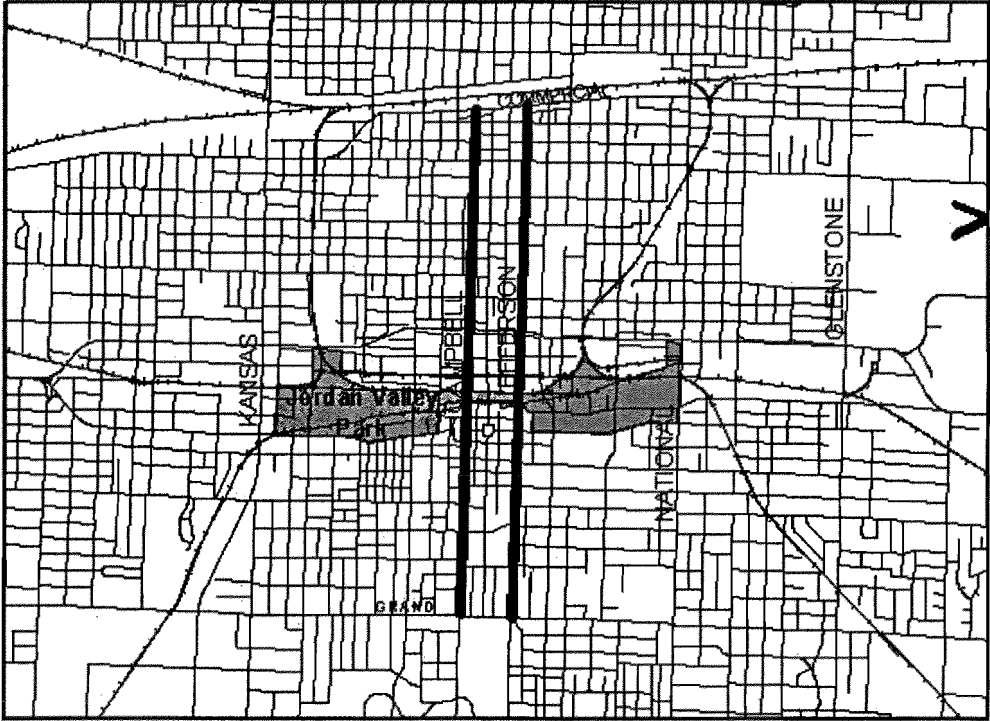
<b>Project Title: Campbell and Seminole Intersection Improvements</b>										<b>Project Number: 04-0004</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$20,000</b>   <b>\$46,200</b>   <b>\$200,000</b>   <b>\$75,000</b>   <b>\$0</b>   <b>\$341,200</b> </div> </div> <b>Notes:</b> Equipment includes traffic signals.
				2004	2005	2006	2007	2008	2009	Beyond	
Intersection Improvement	\$341,200	\$0 None	\$341,200	\$341,200	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$341,200 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Project includes access management on Campbell, approach improvements on Seminole east of Campbell and future traffic signals at Campbell and Seminole.								<b>12. Project Location:</b> Intersection of Seminole and Campbell Avenue.   <b>Map ID: 586</b>			
<b>8. Project Justification:</b> This is the second phase of a project that rerouted Cherokee to existing intersection of Campbell at McGee.											
<b>9. Operating Budget Impact:</b> No impact on operating budget.											
<b>10. Comments:</b> Project expenditures are estimated at \$38,300 through 2003. This project was included in the 1997-2002 Unfunded Needs List, the 2002 Transportation Improvement Plan, and the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs as part of the Cherokee/Campbell project. Cherokee/Campbell/McGee was reported as a 2002 accomplishment. Campbell/Seminole improvements were included as a separate project in the 2003-2008 Capital Improvements Program.											

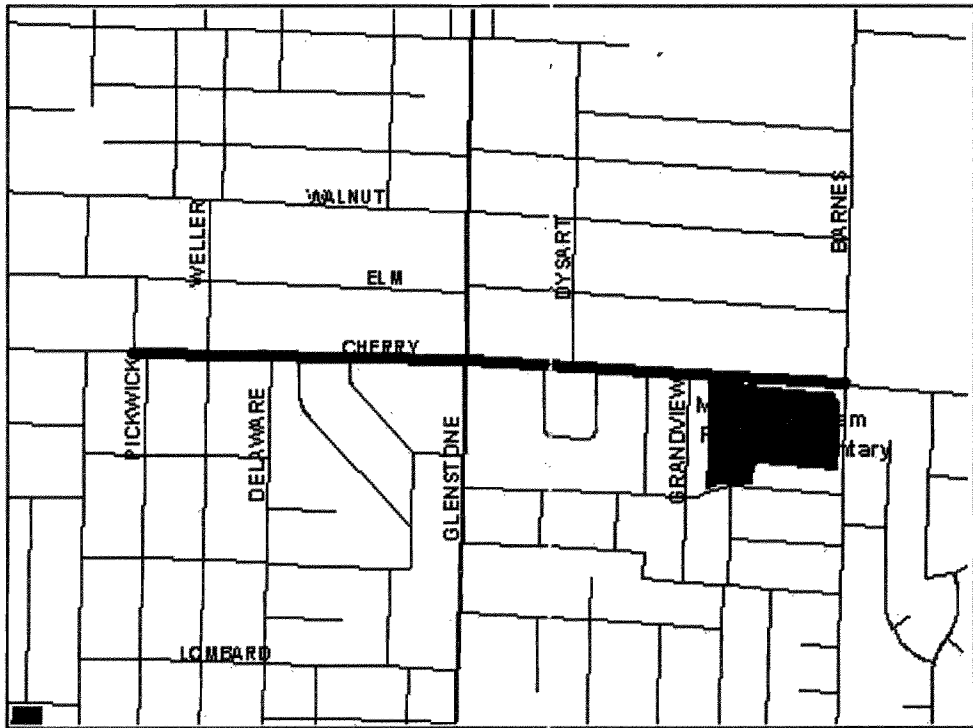
<b>Project Title:</b> Campbell (U.S. Highway 160) and Weaver Intersection Improvements										<b>Project Number:</b> 04-0005 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<div style="margin-bottom: 10px;"> <b>11. Expenditure Type:</b>   <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$600,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$835,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$4,400,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$165,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$6,000,000</b></div> </div> <div>Notes:</div> </div>
				2004	2005	2006	2007	2008	2009	Beyond	
Intersection Improvements	\$6,000,000	\$4,000,000 MoDOT/Grn.Co.	\$2,000,000	\$50,000	\$1,000,000	\$4,500,000	\$450,000	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> *\$2,000,000 - 1/8 cent transportation sales tax; *\$2,000,000 - Missouri Department of Transportation; *\$2,000,000 - Greene County. (Right of Way appropriated; remaining unappropriated)								<b>12. Project Location:</b> Weaver Road and Campbell Avenue (U.S. 160).			
<b>7. Project Description:</b> Relocate Weaver Road at the Campbell intersection approximately 400 feet to the north, construct dual left turn lanes, right turn lanes and two through lanes east and west bound, and relocate frontage road on the west side of U.S. 160. Improvements will provide two through lanes east and west on Weaver, dual left turn lanes east and west, single left turn lanes north and south on Campbell, and right turn lanes for each approach.								Map ID: 903			
<b>8. Project Justification:</b> Currently, motorists on Weaver Road experience substantial delay due to single lane approaches, steep grades on the east approach, and a frontage road along the west side of U.S. Highway 160. Proposed improvements will reduce delays, enhance safety, and provide for expected future traffic volumes.											
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.											
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/8 cent transportation sales tax program; outside match requires MoDOT and Greene County approval. There were no project expenditures through 2003. Right of Way cost sharing agreement between City, MoDOT and Greene County has been approved and appropriated.											

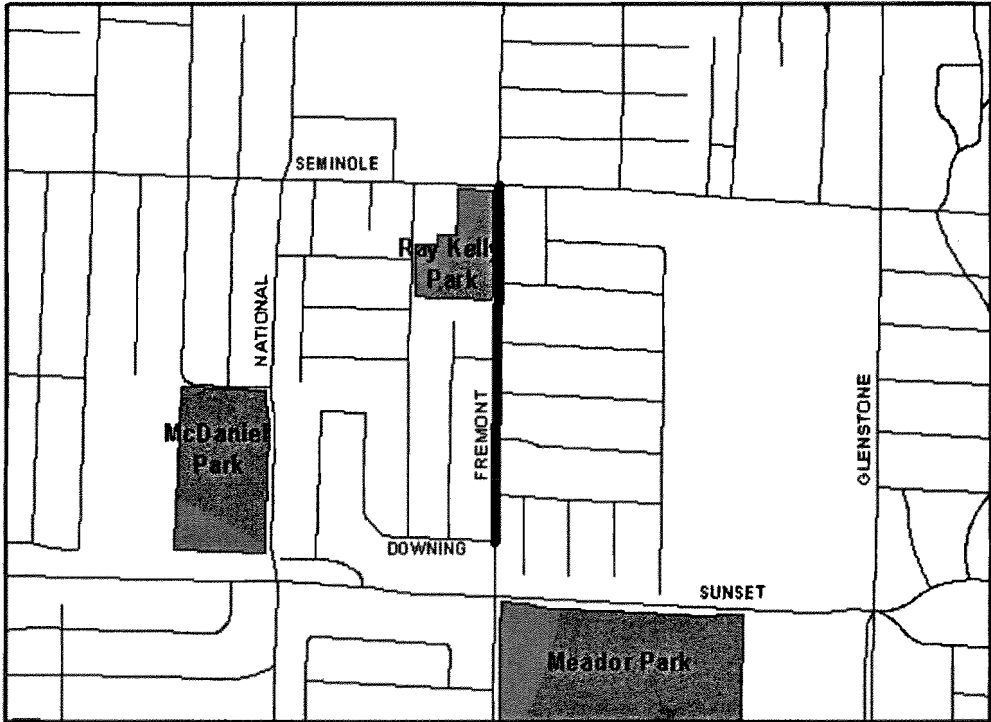
<b>Project Title:</b> Campbell Ave. Relocation of Median Crossover at Cardinal Str. with Extension of El Camino Alto										<b>Project Number:</b> 04-0006 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$25,000  Land Purchase \$0  Construction \$400,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$425,000  <i>Notes:</i> Right of way will be donated with Developer's Agreement.	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Improvements	\$425,000	\$0 *See below.	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>12. Project Location:</b> Campbell Avenue at Cardinal Street/El Camino Alto Drive.  <i>Map ID: 914</i>	
<b>6. Proposed Funding Source:</b> \$425,000 - 1/4 cent capital improvements sales tax.												
<b>7. Project Description:</b> Relocation of Median Crossover on Campbell Ave. at Cardinal Street with extension of El Camino Alto from Cardinal to Campbell. This will include two driving lanes, with dual left turn lane at Campbell Ave. including curb and gutter and new signal on Campbell Ave.												
<b>8. Project Justification:</b> Relocation of median crossover is necessary to provide proper spacing for future signals and interchange reconstruction which will increase capacity, enhance safety and provide for expected future traffic volumes.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> There were no project expenditures through 2003. * Right of way will be donated in accordance with Developer's Agreement.												

<b>Project Title: Center City Development</b>										<b>Project Number: 04-0007</b>		
										<b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Improvement	\$2,221,767	\$1,123,432 CDBG/CU	\$1,098,335	\$421,767	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	Planning, Design, Engineering \$123,335 Land Purchase \$200,000 Construction \$775,000 Equipment \$27,000 Other \$1,096,432 <b>TOTAL: \$2,221,767</b>	
6. <b>Proposed Funding Source:</b> \$198,335 - 1/4 cent capital improvements sales tax; \$1,096,432 - Community Development Block Grant (CDBG) (unappropriated); \$27,000 - City Utilities; *\$900,000 - 1/4 cent capital improvements sales tax (unappropriated).								12. <b>Project Location:</b> Center City area (Downtown, Boonville Avenue, Walnut Street and Commercial Street).			Notes: Equipment is street lights. Other includes CDBG funding.	
7. <b>Project Description:</b> Acquire property and construct streetscapes and sidewalk improvements for the Center City to include the Downtown area, Commercial Street area, and Walnut Street area.								Map ID: 740				
8. <b>Project Justification:</b> This project will address current and emerging needs of the Center City area, develop new and maintain existing infrastructure, encourage economic development, and facilitate the driving and walking public.												
9. <b>Operating Budget Impact:</b> No estimate of operating budget impact.												
10. <b>Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$527,000 through 2003. Walnut Street Streetscape and Commercial Street Streetscape - Phase I have been completed and are shown as 2003 Accomplishments. Those costs are not included on this page. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. CDBG funds could be used for activities such as the Facade Loan Fund Program. City Utility funding will be used for street lighting.												



<b>Project Title:</b> Center City Improvements - Including Jefferson and Campbell Two-Way Design										<b>Project Number:</b> 04-0008 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$200,000  Land Purchase \$120,000  Construction \$1,180,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$1,500,000  Notes:
				2004	2005	2006	2007	2008	2009	Beyond	
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$0	
<b>6. Proposed Funding Source:</b> *\$1,500,000 - 1/4 cent capital improvements sales tax (unappropriated).  <b>7. Project Description:</b> Provide improvements to Center City to enhance the traffic grid pattern and parking.. This project could include design of improvements to convert traffic flow from one-way to two-way on parallel streets, Jefferson and Campbell, for 3 miles from Grand through downtown to Commercial Street. Design of improvements to Kimbrough and Grant, paralleling this project, may also become necessary. A feasibility study has been completed and was reported as an accomplishment in 2002.								<b>12. Project Location:</b> Center City.			
<b>8. Project Justification:</b> One-way streets result in adverse travel distance and confusing circulation patterns, especially for visitors. Two-way streets in this area would improve traffic flow, resulting in a positive economic benefit to existing and future commercial development.								Map ID: 852			
<b>9. Operating Budget Impact:</b> No estimate of impact on operating budget.											
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.											
											

<b>Project Title:</b> Cherry Street Barnes to Pickwick - Design and Partial ROW											<b>Project Number:</b> 04-0009		
											<b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$50,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$75,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Street Improvements	\$75,000	\$0 None	\$75,000	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: *\$75,000 - 1/4 cent capital improvements sales tax (unappropriated).								12. Project Location: Cherry Street just west of Barnes to Pickwick Avenue.					
7. Project Description: Design and acquire partial right-of-way necessary to reconstruct and widen Cherry Street from just west of Barnes Avenue to Pickwick Avenue to a three-lane secondary arterial with curb and gutter, underground drainage system, sidewalks and street lighting.								Map ID: 891					
8. Project Justification: This section of Cherry Street currently carries approximately 10,000 vehicles per day. Traffic is expected to increase as areas to the east continue to develop. Cherry is currently a two-lane ribbon asphalt street with open ditches and numerous driveways. Proposed improvements will widen Cherry to a 43 foot, three-lane curb and gutter street with sidewalks and underground drainage.													
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included on a previous Unfunded Needs List.													

<b>Project Title: Fremont Avenue Widening - Downing to Seminole</b>											<b>Project Number: 04-0010</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$50,000</b>   <b>\$0</b>   <b>\$1,350,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,400,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Widening	\$1,400,000	\$0 None	\$1,400,000	\$400,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$1,400,000 - 1/4 cent capital improvements sales tax (unappropriated).  <b>7. Project Description:</b> Design project, acquire right-of-way and reconstruct Fremont Avenue from Seminole Street to Downing Street to a three lane collector street with curb, gutter, sidewalks and underground drainage system.								<b>12. Project Location:</b> 2500 South Fremont Avenue.				
<b>8. Project Justification:</b> This section of Fremont has numerous driveways and street intersections and currently carries more than 12,000 vehicles per day on a narrow two lane ribbon asphalt street with open roadside drainage ditches. Vehicles turning left currently stop in through lanes, impeding traffic flow.								<b>Map ID: 692</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvement sales tax program. Project expenditures are estimated at \$5,900 for right-of-way and easements through 2003. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title:</b> Glenstone (South) Corridor Partial Design / Right-of-Way Acquisition										<b>Project Number:</b> 04-0011 <b>Department:</b> Public Works		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>						<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$450,000</b>   <b>\$250,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$700,000</b> </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009			Beyond
Design/ROW Acquisition	\$700,000	\$0 None	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0			\$0
<b>6. Proposed Funding Source:</b> \$700,000 - 1/8 cent transportation sales tax.								<b>12. Project Location:</b> S. Glenstone - Battlefield to Republic south of James River Freeway (includes Glenstone at: Erie, E. Primrose, E. Independence, E. Peele, E. Republic, and Old Glenstone at Republic).				
<b>7. Project Description:</b> Design future infrastructure improvements for intersections and roadway located along Glenstone Avenue between Battlefield and East Republic Road. Design and acquire partial right-of-way for Glenstone/James River Freeway interchange reconstruction as funding becomes available.								<b>Map ID:</b> 742				
<b>8. Project Justification:</b> A traffic study has identified unacceptable levels of service for South Glenstone intersections at Erie, Primrose, Peele, Independence, Old Glenstone, and Republic Road. Project design will address traffic service level capacity and vehicular safety in the South Glenstone area. Acquiring right-of-way as it becomes available will reserve the property for future improvements.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$195,600 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs. Total cost estimate for the complete design, ROW acquisition and construction of infrastructure improvements in the South Glenstone Corridor ranges between \$30,000,000 to \$35,000,000 and is included in the Unfunded Needs List. Two major parcels of right-of-way have been acquired for the interchange reconstruction and were reported as a separate project accomplishment in 2002.												

<b>Project Title: Glenstone and Division Intersection Improvements</b>										<b>Project Number: 04-0012</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$100,000</b>   <b>\$500,000</b>   <b>\$1,165,000</b>   <b>\$75,000</b>   <b>\$50,000</b>   <b>\$1,890,000</b> </div> </div> <b>Notes:</b> Equipment includes traffic signals; other includes utility relocation.	
				2004	2005	2006	2007	2008	2009	Beyond		
Intersection Improvement	\$1,890,000	\$945,000 MoDOT	\$945,000	\$1,890,000	\$0	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$945,000 - 1/8 cent transportation sales tax; \$945,000 - Missouri Department of Transportation.

**7. Project Description:**  
The project includes geometric improvements to improve safety and relieve congestion by adding dual left turn lanes on Division and right turn lanes on Glenstone.

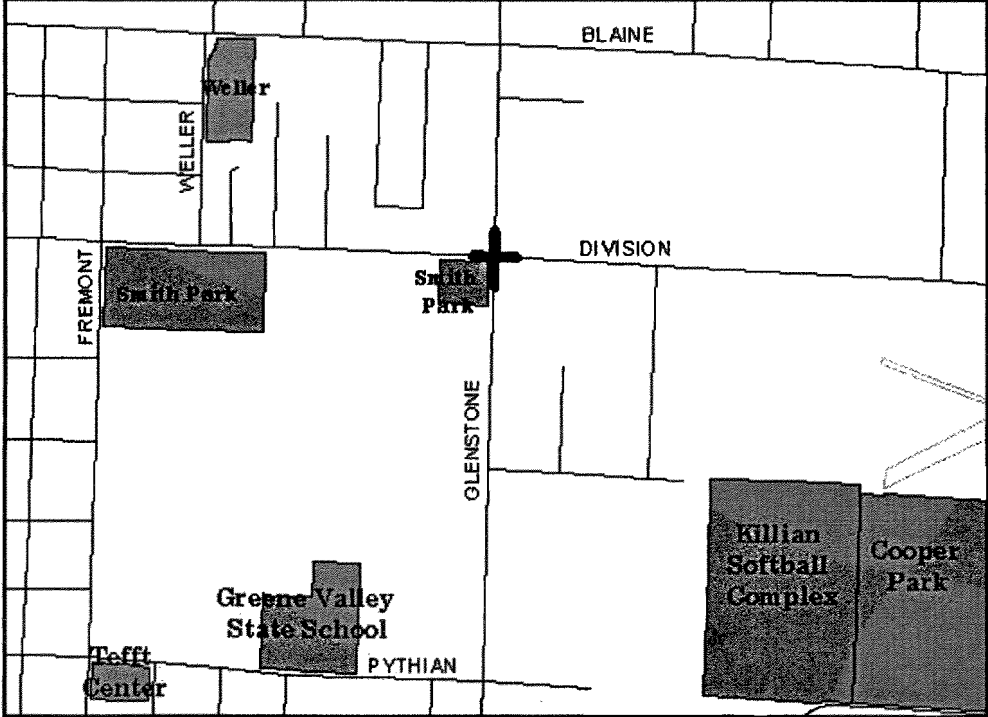
**8. Project Justification:**  
This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.

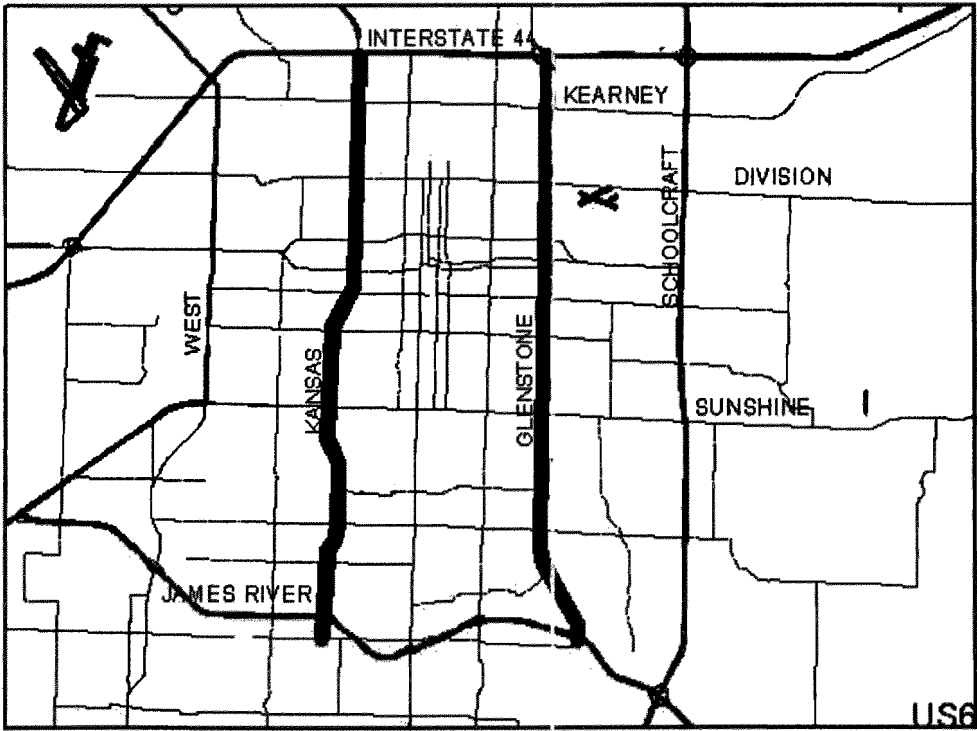
**9. Operating Budget Impact:**  
No operating budget impact; Missouri Department of Transportation has maintenance responsibility.

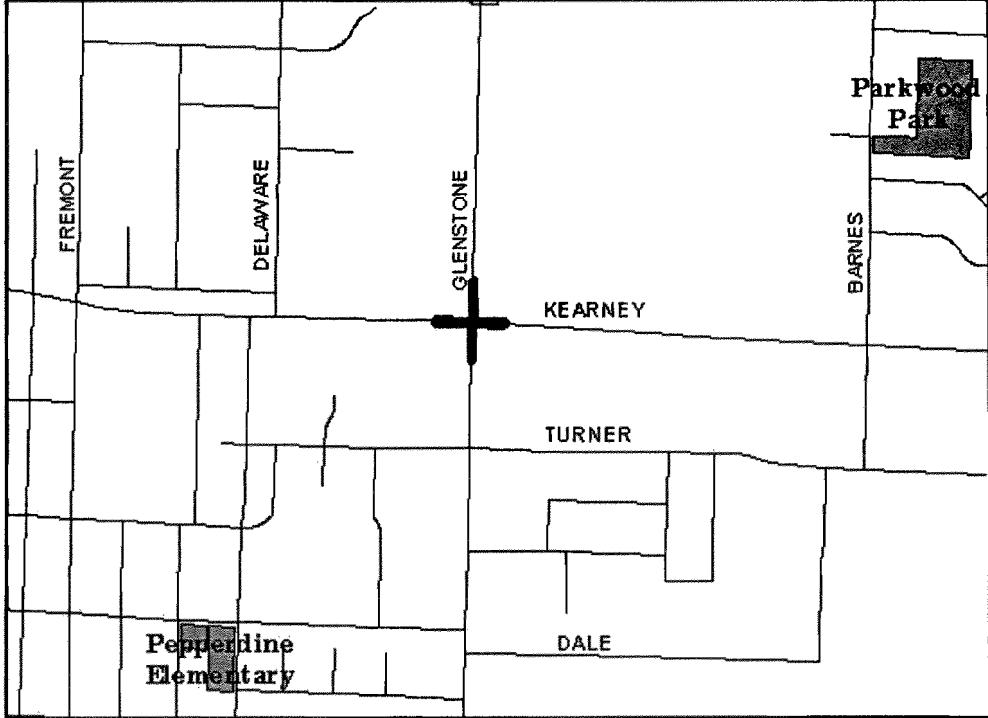
**10. Comments:**  
Project expenditures are estimated at \$775,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.

**12. Project Location:**  
Intersection of North Glenstone Avenue and East Division Street.

**Map ID: 715**

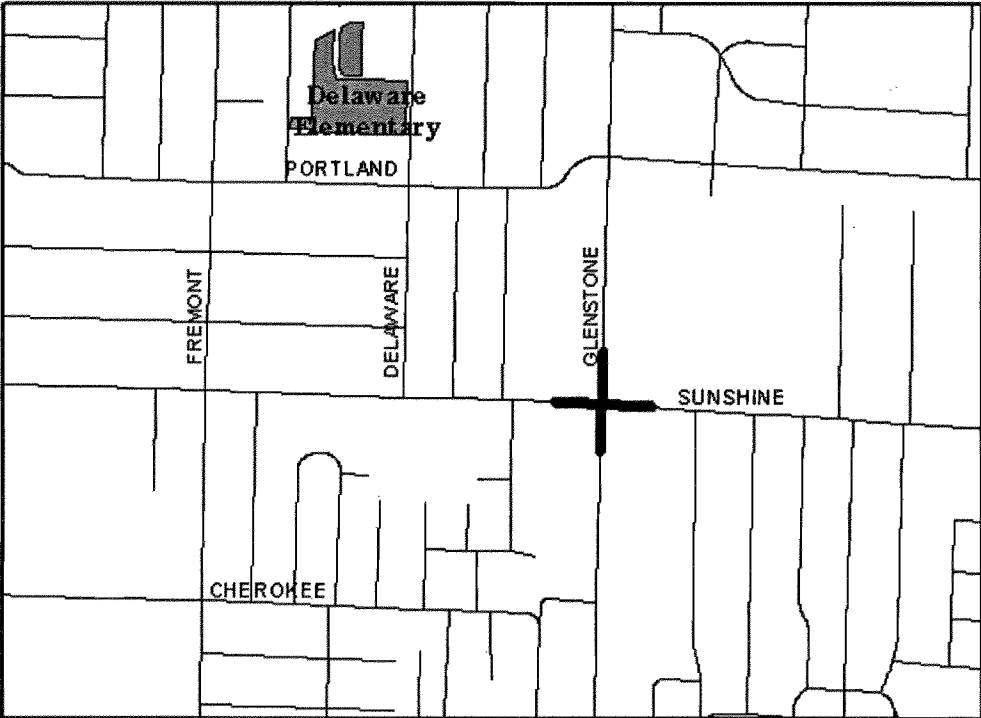


<b>Project Title: Glenstone and Kansas Expressway Bus Turnouts</b>											<b>Project Number: 04-0013</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$25,000  Construction \$300,000  Equipment \$0  Other \$0  TOTAL: \$350,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Traffic Safety	\$350,000	\$280,000 Federal	\$70,000	\$150,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$70,000 - 1/8 cent transportation sales tax; \$280,000 - Federal Transit Authority grant (to be administered by City Utilities).							12. Project Location: Various locations along Glenstone and Kansas Expressway.					
7. Project Description: Design, acquire right-of-way and construct bus turnouts at high-volume bus stops at locations to be determined.												
8. Project Justification: Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.							Map ID: 839					
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$150,000 through 2003. This project was included in the 2001-2006 Capital Improvements Program as part of the Access Management Program. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as an individual segment of the Access Management Program. A bus turnout at Glenstone and Barataria is funded by City Utilities and is not part of this project. Project will be administered by City Utilities in cooperation with the City.												

<b>Project Title: Glenstone and Kearney Intersection Improvements</b>										<b>Project Number: 04-0014</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$1,060,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,060,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Intersection Improvement	\$1,060,000	\$530,000 MoDOT	\$530,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$530,000 - 1/8 cent transportation sales tax; \$530,000 - Missouri Department of Transportation.								<b>12. Project Location:</b> Intersection of North Glenstone Avenue and East Kearney Street.				
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Kearney intersection. The project includes reconstruction of medians and traffic signals.												
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.								<b>Map ID: 716</b>				
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> Project expenditures are estimated at \$1,940,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title:</b> Glenstone and Primrose Intersection Improvements										<b>Project Number:</b> 04-0015 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$250,000</b>   <b>\$600,000</b>   <b>\$2,000,000</b>   <b>\$150,000</b>   <b>\$0</b>   <b>\$3,000,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Intersection Improvement	\$3,000,000	\$1,500,000 MoDOT	\$1,500,000	\$150,000	\$700,000	\$1,500,000	\$650,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$1,500,000 - 1/8 cent transportation sales tax (unappropriated); *\$1,500,000 - Missouri Department of Transportation (unappropriated).  <b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on all approaches to the intersection. Construction will also include two through lanes east and west on Primrose Street and the potential for three through lanes in each direction on Glenstone Avenue.  <b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, crashes, and delays. This improvement will increase the traffic carrying capacity of the intersection.  <b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.  <b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/8 cent transportation sales tax program; outside match requires MoDOT approval. There were no project expenditures through 2003.								<b>12. Project Location:</b> Glenstone Avenue and Primrose Street.   Map ID: 899				



<b>Project Title: Glenstone and Sunshine Intersection Improvements</b>										<b>Project Number: 04-0016</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$1,600,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,600,000</b> </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009	Beyond			
Intersection Improvement	\$1,600,000	\$800,000 MoDOT	\$800,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$800,000 - 1/8 cent transportation sales tax; \$800,000 - Missouri Department of Transportation.							<b>12. Project Location:</b> Intersection of South Glenstone Avenue and East Sunshine Street.						
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Sunshine intersection. The project includes reconstruction of medians and traffic signals.							<b>Map ID: 713</b>						
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.													
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.													
<b>10. Comments:</b> Project expenditures are estimated at \$2,400,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

Project Title: Grand Street Landscape

Project Number: 04-0017  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Landscape	\$68,000	\$0 None	\$68,000	\$23,000	\$23,000	\$22,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$68,000 - 1/4 cent capital improvements sales tax.

7. Project Description:  
Design and construct landscaping along Grand Street between Grant Avenue and Kansas Expressway. Project will include trees and flowers, turf, irrigation and 3 year maintenance program.

8. Project Justification:  
Landscaping will enhance this neighborhood and create a Gateway corridor from Kansas Expressway to Southwest Missouri State University. Tree plantings in the median and along the roadside will aid in stormwater mitigation for this section of Grand.

9. Operating Budget Impact:  
\$28,000 (annual maintenance cost).

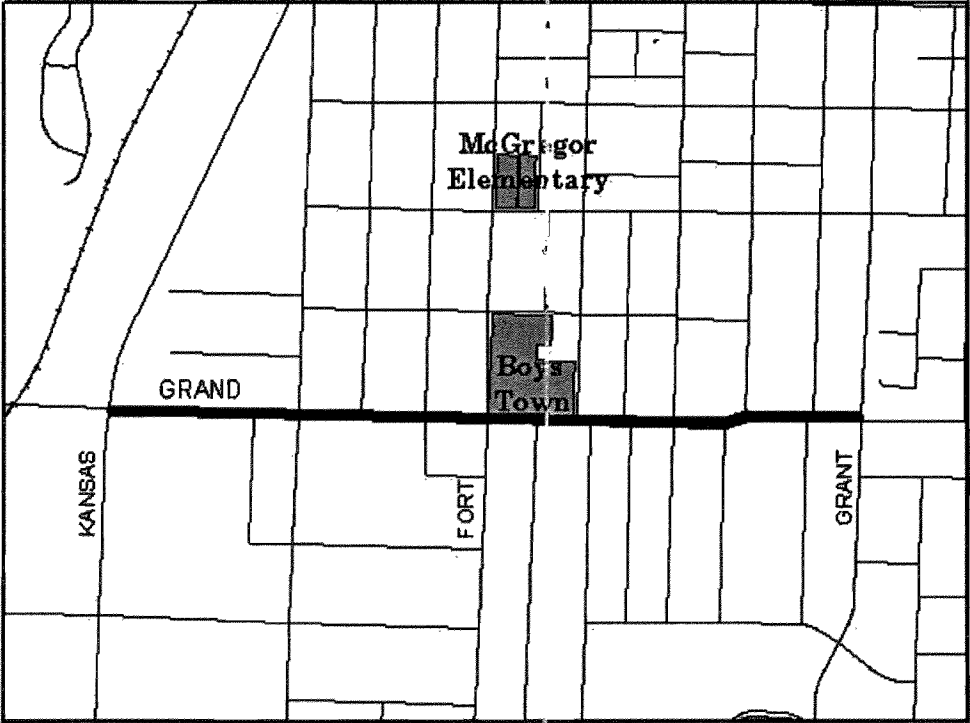
10. Comments:  
Project expenditures are estimated at \$232,000 through 2003. This project was included in the Major Thoroughfare Plan and the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs as part of the Grand Street Widening Project from Grant to Kansas Expressway. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as a separate project.

12. Project Location:  
West Grand Street between  
a point west of Grant  
Avenue and Kansas  
Expressway.

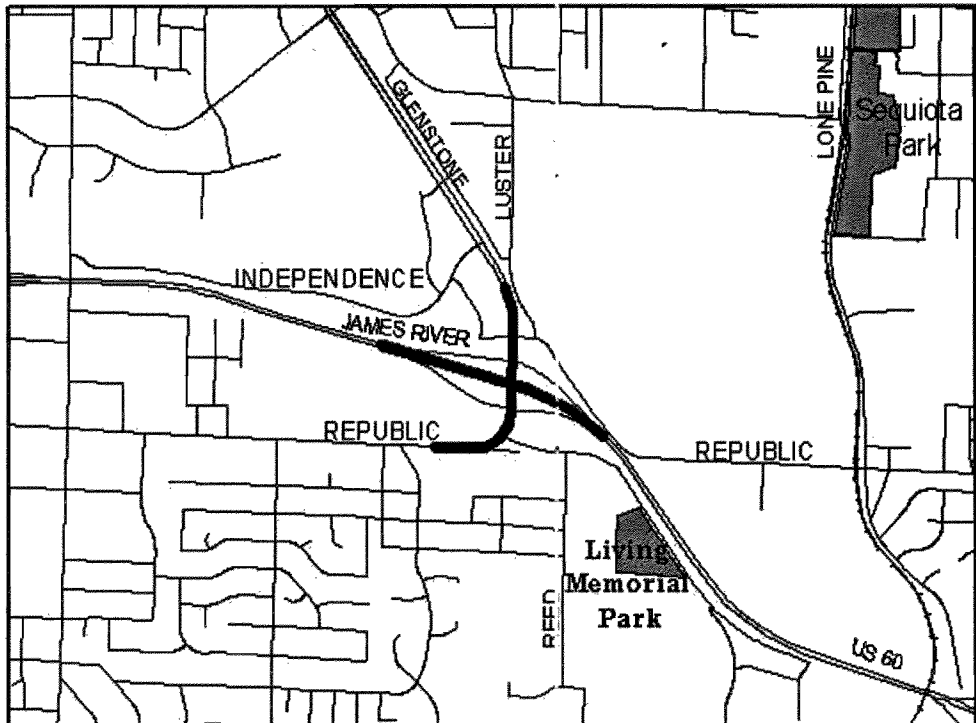
Map ID: 809

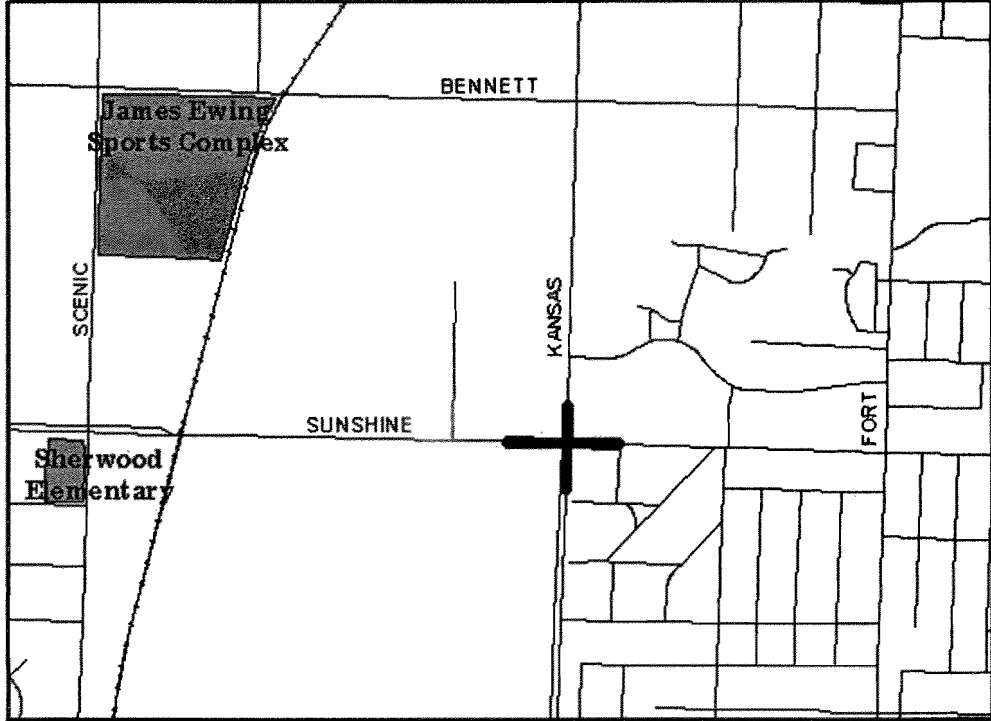
11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$68,000
TOTAL:	\$68,000

Notes:  
Other includes 3 year maintenance contract.



<b>Project Title: Intelligent Transportation System - Implementation Phase I</b>										<b>Project Number: 04-0018</b> <b>Department: Public Works</b>		
(1) <b>Project Type</b>	(2) <b>Project Cost</b>	(3) <b>Outside Financial Match (Source)</b>	(4) <b>City Share</b>	(5) <b>Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$3,000,000  <b>Equipment</b> \$1,442,200  <b>Other</b> \$833,300  <b>TOTAL:</b> \$5,275,500  <b>Notes:</b> Other includes traffic management software and integration.	
				2004	2005	2006	2007	2008	2009	Beyond		
Transportation Improvement	\$5,275,500	\$4,900,000 MoDOT/Grant	\$375,500	\$2,000,000	\$2,000,000	\$1,275,500	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$375,600 - 1/8 cent transportation sales tax; \$2,396,450 - Missouri Department of Transportation and federal grant funding (approved and unappropriated); \$2,500,000 - Missouri Department of Transportation and federal grant funding (pending approval and unappropriated).  <b>7. Project Description:</b> Develop traffic management software and implement an integrated transportation service system jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio and Internet web pages.								<b>12. Project Location:</b> Various locations to include street intersections and the Transportation Management Center.				
<b>8. Project Justification:</b> Evolving technologies are developing to integrate traffic data for the purpose of improving management of the existing roadway system. This could include detecting/managing of incidents, monitoring traffic flow, coordinating emergency response, managing transit system data, and disseminating motorist information to enhance trip planning. This project will improve vehicular safety while increasing system capacity by sharing motorist information with the public.								Map ID: 725				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact. Operation costs will be shared with MoDOT.												
<b>10. Comments:</b> *Continuation and timing of this project requires MoDOT/Federal grant and Council approval. Project expenditures are estimated at \$6,200 through 2003. Strategic Master Plan Design Phase I & II were reported as accomplishments in 2000 & 2002. Various phases of the Intelligent Transportation System have been included as a project in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

Project Title: James River Freeway/South Glenstone Interchange - Phase I											Project Number: 04-0019		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2004	2005	2006	2007	2008	2009	Beyond			
Intersection Improvement	\$4,000,000	\$2,000,000 MoDOT	\$2,000,000	\$0	\$400,000	\$3,600,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$200,000	
											Land Purchase	\$200,000	
											Construction	\$3,600,000	
											Equipment	\$0	
											Other	\$0	
											TOTAL:	\$4,000,000	
											Notes:		
6. Proposed Funding Source: *\$2,000,000 - 1/8 cent transportation sales tax (unappropriated); *\$2,000,000 - Missouri Department of Transportation (unappropriated).								12. Project Location: U.S. 60 (James River Freeway) and Glenstone Avenue interchange.					
7. Project Description: Relocate eastbound James River Freeway off-ramp to intersect with Republic Road at Harvard Avenue, construct a right-hand loop for southbound to eastbound movement, remove existing ramps on the south side of the freeway and relocate traffic signal to the new ramp intersection at Harvard Avenue.								Map ID: 900					
8. Project Justification: This interchange has become functionally obsolete due to high volumes of traffic generated by development in the Glenstone Avenue corridor. Conceptual plans considered several alternatives and a preferred alternative has been selected. This is Phase I of larger implementation project to increase capacity and safety at this interchange which is key to economic vitality and retail development in southeast Springfield.													
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.													
10. Comments: *Funding requires voter and City Council approval of future 1/8 cent transportation sales tax program; outside match requires MoDOT approval. Preliminary design of Phase I has been completed and final plans are currently being prepared. Design was funded by previous 1/8 cent transportation sales tax programs and is reported on another summary page. A significant amount of right-of-way, also funded by a previous 1/8 cent transportation sales tax program, has been acquired and was reported as a 2002 accomplishment.													
													

<b>Project Title:</b> Kansas Expressway and Sunshine Intersection Improvements										<b>Project Number:</b> 04-0022 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering                      \$75,000  Land Purchase    \$0  Construction    \$1,650,000  Equipment    \$75,000  Other    \$50,000  <b>TOTAL:</b> \$1,850,000  <i>Notes:</i> Equipment includes traffic signals; other includes utility relocation.		
				2004	2005	2006	2007	2008	2009	Beyond			
Intersection Improvement	\$1,850,000	\$925,000 MoDOT	\$925,000	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$925,000 - 1/8 cent transportation sales tax; \$925,000 - Missouri Department of Transportation.  <b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Sunshine intersection. The project includes reconstruction of medians and traffic signals.								<b>12. Project Location:</b> Intersection of South Kansas Expressway and West Sunshine Street.					
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.								<b>Map ID: 719</b> 					
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.													
<b>10. Comments:</b> Project expenditures are estimated at \$350,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

Project Title:   Kearney and LeCompte Intersection Improvements

Project Number: 04-0023  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Streets/Traffic	\$1,343,000	\$893,000 Developer/MoDOT	\$450,000	\$1,343,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$450,000 - 1/8 cent transportation sales tax; \$387,000 - Missouri Department of Transportation; \$506,000 - Springfield Underground.

7. Project Description:  
Widen Kearney Street (State Route 744) to three lanes at intersection with LeCompte Road and install a traffic signal. Project also includes widening of LeCompte Road several hundred feet both north and south of Kearney to at least three lanes.

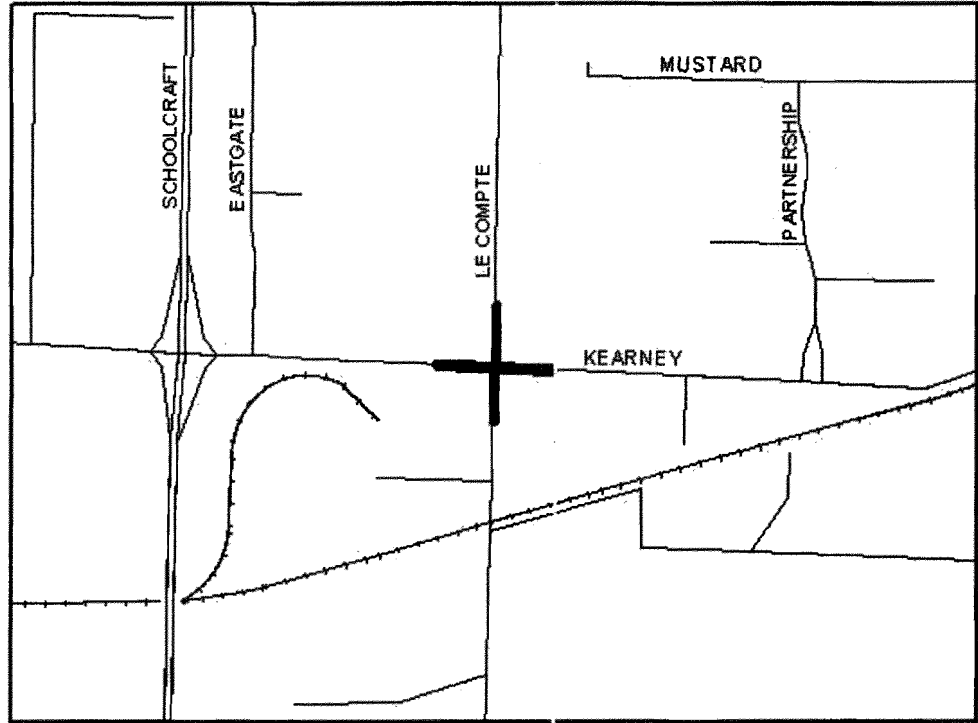
8. Project Justification:  
Kearney Street carries over 12,000 vehicles per day and LeCompte Road over 2,000 vehicles per day. A high percentage of large trucks use this intersection. Continued economic development in the area is dependent on increased safety and vehicular capacity at this intersection.

9. Operating Budget Impact:  
Minimal - Missouri Department of Transportation has maintenance responsibility.

10. Comments:  
Project expenditures are estimated at \$110,000 through 2003. This project is a Shared Cost/Economic Development project and was included as part of that program in the 2000-2005 and 2001-2006 Capital Improvements Programs. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as an individual project of the Shared Cost/Economic Development program.

12. Project Location:  
Kearney at LeCompte Road.

Map ID: 836



11. Expenditure Type:	
Planning, Design, Engineering	\$30,000
Land Purchase	\$0
Construction	\$1,200,000
Equipment	\$113,000
Other	\$0
TOTAL:	\$1,343,000

Notes:

<b>Project Title:</b> National and Chestnut Intersection Improvements										<b>Project Number:</b> 04-0024 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$150,000            \$1,000,000            \$1,700,000            \$150,000            \$0            \$3,000,000         </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Intersection Improvements	\$3,000,000	\$1,500,000 MoDOT	\$1,500,000	\$50,000	\$950,000	\$1,700,000	\$300,000	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
 \*\$1,500,000 - 1/8 cent transportation sales tax (unappropriated); \*\$1,500,000 - Missouri Department of Transportation (unappropriated).

**7. Project Description:**  
 Construct dual left turn lanes for all approaches to the National and Chestnut intersection, an additional through lane east/west on Chestnut and right turn lanes for north/south on National. Project also includes drainage and signal modifications. Improvements will result in three through lanes on Chestnut, two through lanes on National, dual left turn lanes and a right turn lane for all approaches.

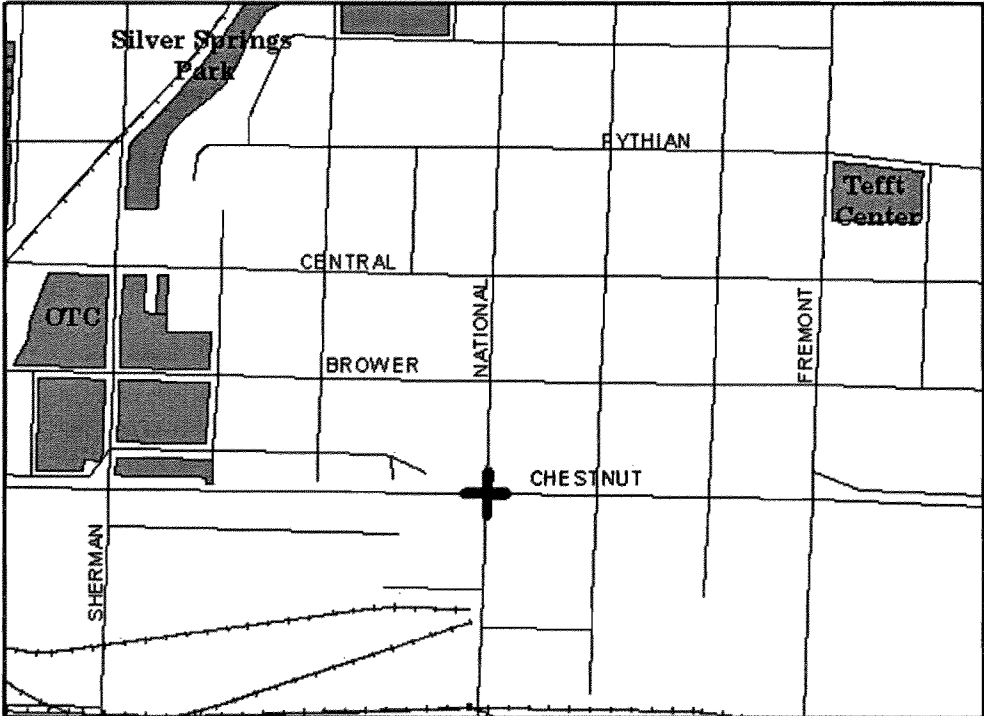
**8. Project Justification:**  
 This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, crashes, and long delays. This improvement will increase the traffic carrying capacity of the intersection.

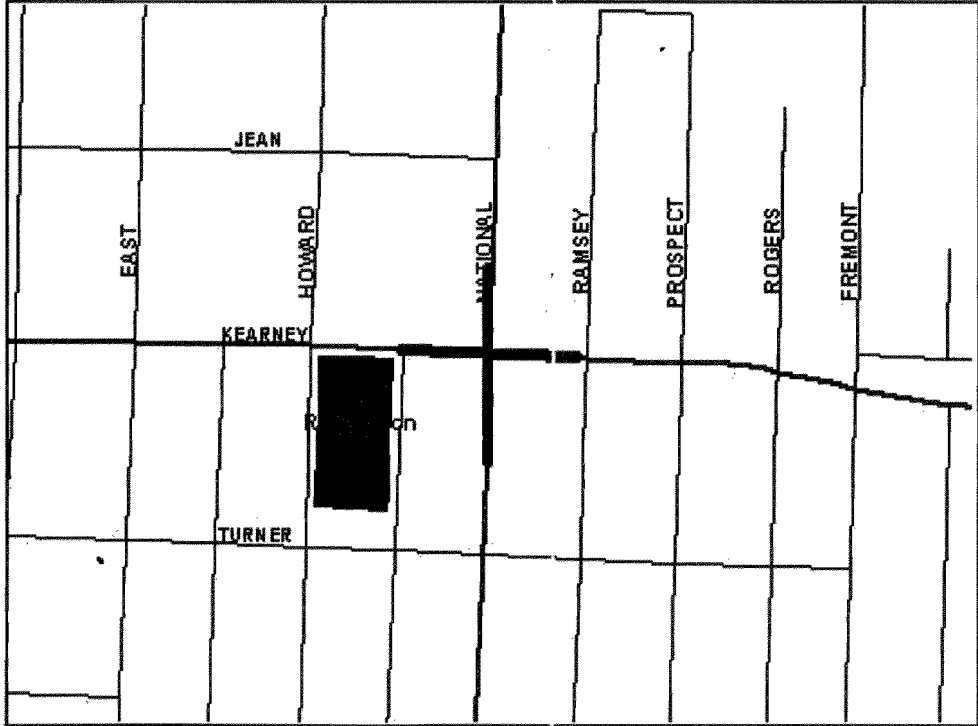
**9. Operating Budget Impact:**  
 No operating budget impact; Missouri Department of Transportation has maintenance responsibility.

**10. Comments:**  
 \*Funding requires voter and City Council approval of future 1/8 cent transportation sales tax program; outside match requires MoDOT approval. There were no project expenditures through 2003.

**12. Project Location:**  
 National Avenue at Chestnut Expressway.

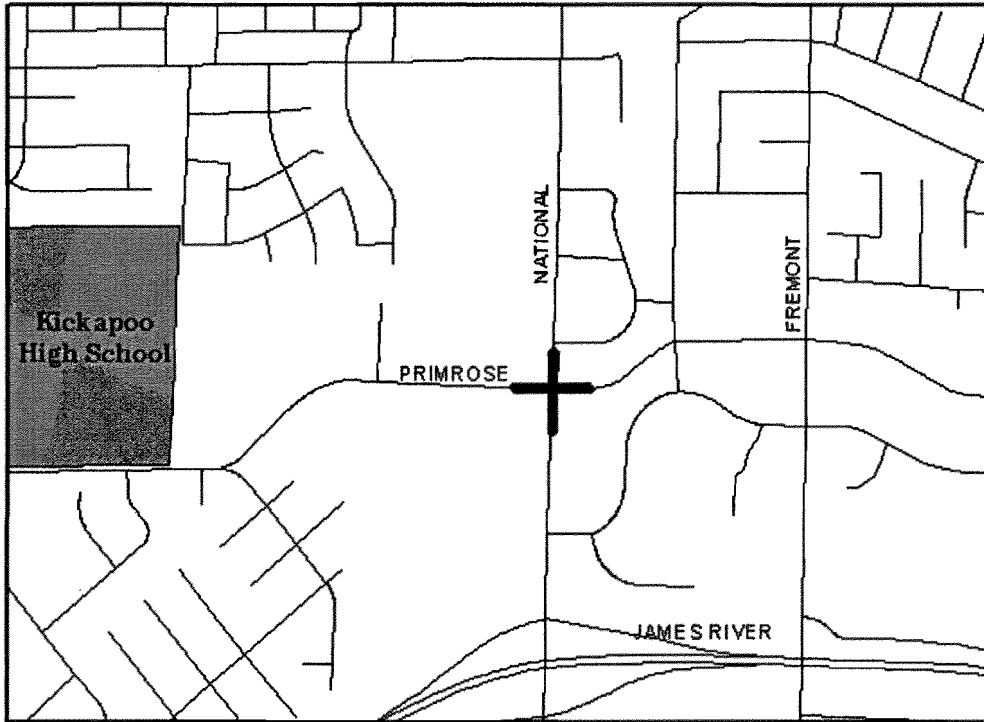
**Map ID:** 902

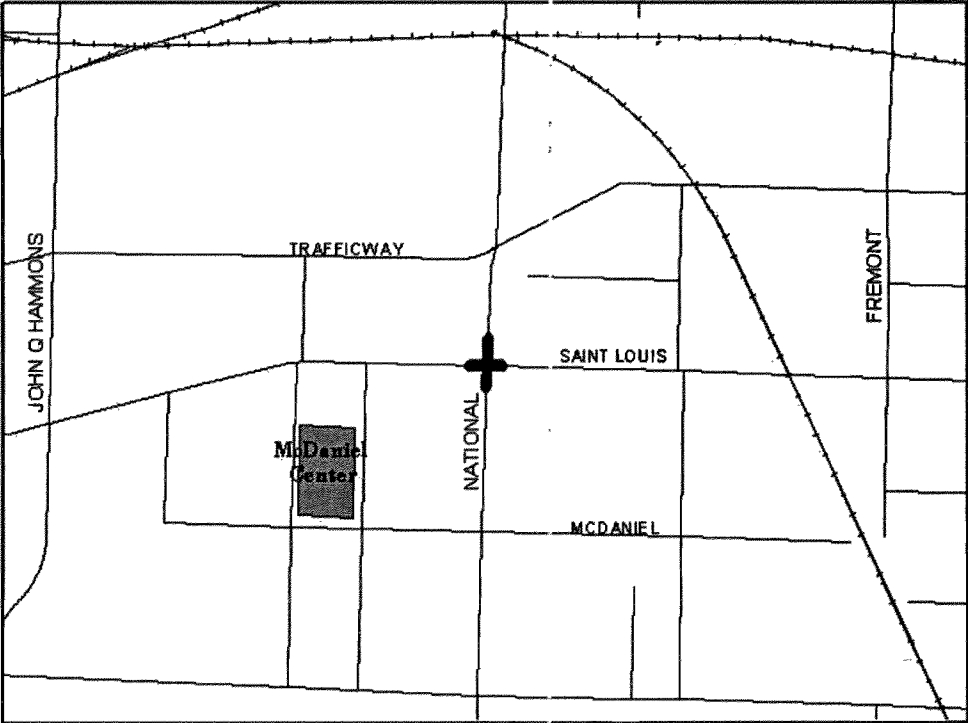


<b>Project Title: National and Kearney Intersection Improvements</b>											<b>Project Number: 04-0025</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$200,000  <i>Land Purchase</i> \$600,000  <i>Construction</i> \$2,050,000  <i>Equipment</i> \$150,000  <i>Other</i> \$0  <b>TOTAL:</b> \$3,000,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Intersection Improvement	\$3,000,000	\$1,500,000 MoDOT	\$1,500,000	\$25,000	\$650,000	\$2,000,000	\$325,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$1,500,000 - 1/8 cent transportation sales tax (unappropriated); *\$1,500,000 - Missouri Department of Transportation (unappropriated).								<b>12. Project Location:</b> National Avenue at Kearney Street.				
<b>7. Project Description:</b> Construct additional north and southbound lanes on National to provide separate left turn lanes and enhanced intersection geometrics. Project will also include drainage improvements and signal modifications.												
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, crashes, and long delays. This improvement will increase the traffic carrying capacity of the intersection.								<b>Map ID: 901</b>				
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/8 cent transportation sales tax program; outside match requires MoDOT approval. There were no project expenditures through 2003.												

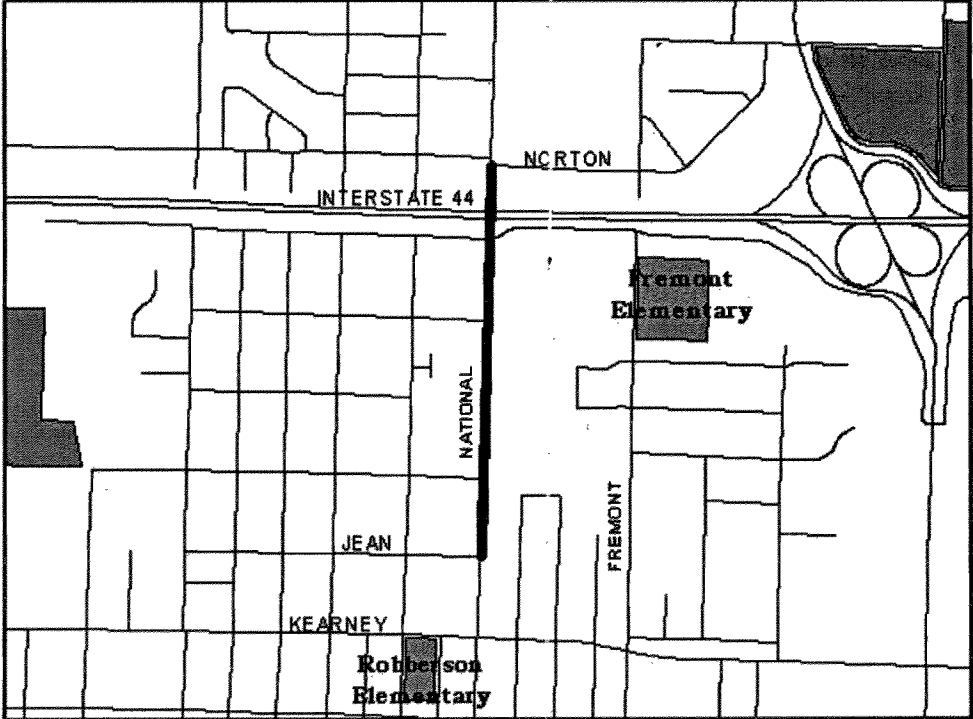


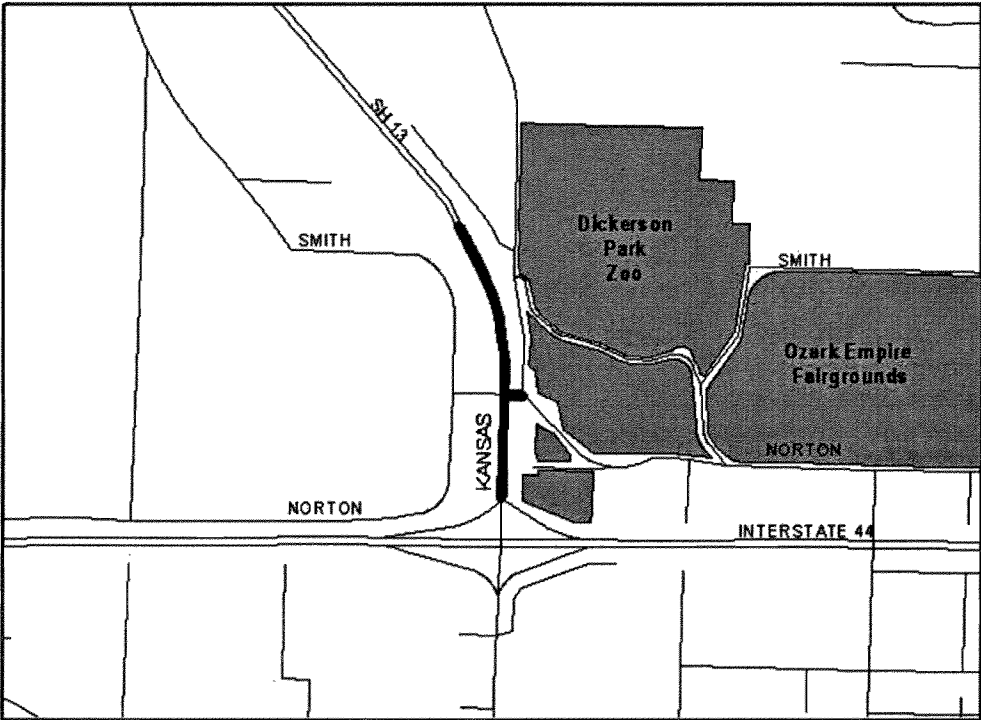
Project Title: National and Primrose Intersection Improvements											Project Number: 04-0026		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2004	2005	2006	2007	2008	2009	Beyond			
Intersection Improvements	\$3,000,000	\$0 None	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$100,000	
6. Proposed Funding Source: *\$3,000,000 - 1/4 cent capital improvements sales tax (unappropriated).											Land Purchase		\$200,000
											Construction		\$2,500,000
											Equipment		\$200,000
7. Project Description: Reconstruct intersection at National and Primrose to include dual left turn lanes and separate right turn lanes on all approaches to the intersection and modifications to the traffic signal.											Other		\$0
											TOTAL:		\$3,000,000
8. Project Justification: Intersection handles over 50,000 vehicles per day but is a bottleneck to traffic flow on both streets. Project will increase traffic capacity and safety and is necessary to accommodate continued growth and development in the area.											Notes:		
											Map ID: 854		
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Donation of right-of-way is anticipated. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.													



<b>Project Title:</b> National and St. Louis Street Intersection											<b>Project Number:</b> 04-0027 <b>Department:</b> Public Works		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$20,000  <i>Land Purchase</i> \$15,000  <i>Construction</i> \$77,000  <i>Equipment</i> \$35,000  <i>Other</i> \$0  <b>TOTAL:</b> \$147,000  <i>Notes:</i> Equipment includes traffic signals.		
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>			
Street Widening	\$147,000	\$0 None	\$147,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$147,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> 300 South National Avenue.					
<b>7. Project Description:</b> Design, acquire right-of-way and widen St. Louis Street east and west of National to provide left turn lanes at the intersection.								<b>Map ID: 765</b>					
<b>8. Project Justification:</b> Project will increase effective street width at off-set intersection by adding left turn lanes for east and west approaches.													
<b>9. Operating Budget Impact:</b> No impact on operating budget.													
<b>10. Comments:</b> Project expenditures are estimated at \$3,000 through 2003. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs as part of the National at Walnut Street project. National and St. Louis was carried as a separate project in the 2003-2008 Capital Improvements Program.													

Project Title: National Ave. Corridor - Design/Partial ROW Improve Major Intersections and Widen											Project Number: 04-0028	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Improvements	\$1,095,000	\$0 None	\$1,095,000	\$700,000	\$395,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$895,000
											Land Purchase	\$200,000
											Construction	\$0
											Equipment	\$0
											Other	\$0
											TOTAL:	\$1,095,000
											Notes:	
6. Proposed Funding Source: \$595,000 - 1/4 cent capital improvements sales tax; *\$500,000 - 1/4 cent capital improvements sales tax (unappropriated).								12. Project Location: Intersections of S. National and Republic, S. National and E. Grand, N. National and E. Chestnut Expressway, N. National and E. Kearney and National from Battlefield to JRF.				
7. Project Description: Design and acquire partial right-of-way necessary to construct proposed improvements at National and Grand, National and Chestnut Expressway, National and Kearney and National and Republic intersections and widen National to six lanes from Battlefield Road to James River Freeway.								Map ID: 855				
8. Project Justification: Each of these intersections carry between 35,000-50,000 vehicles per day. Improved traffic flow on National Avenue is dependent upon increasing capacity at these critical intersections and widening National to six lanes.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$450,000 through 2003. Conceptual design of these intersection improvements was included in the 2001-2006 Capital Improvements Program. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs and has been expanded to include the individual design projects. Remaining right-of-way acquisition, construction improvements at these intersections and widening of National from Battlefield to James River Freeway are proposed future projects.												

<b>Project Title: National Avenue Widening Phase 1 - Norton to Jean</b>											<b>Project Number: 04-0029</b>		
											<b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>		
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>			
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$50,000	\$750,000	\$700,000	\$0	\$0	\$0	\$0	<b>Planning, Design, Engineering</b> \$0		
											<b>Land Purchase</b> \$100,000		
											<b>Construction</b> \$1,400,000		
											<b>Equipment</b> \$0		
											<b>Other</b> \$0		
											<b>TOTAL:</b> \$1,500,000		
											<b>Notes:</b>		
<b>6. Proposed Funding Source:</b> *\$1,500,00 - 1/4 cent capital improvements sales tax (unappropriated).							<b>12. Project Location:</b> North National Avenue from Jean Street to East Norton Road.						
<b>7. Project Description:</b> Acquire remaining right-of-way and widen National Avenue from Jean to Norton Road from a two-lane ribbon asphalt to at least three lanes with curb and gutter. This project represents the first phase of a two-phased project for improvements scheduled to National Avenue in this area. Some right-of-way was acquired from 2001-2004 1/4 cent sales tax program.							<b>Map ID: 856</b>						
<b>8. Project Justification:</b> North National Avenue has numerous intersections and driveways and carries over 10,000 vehicles per day. Vehicles turning left currently stop in through lanes, impeding traffic flow.													
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.													
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Design of this project was included in the 2001-2004 1/4 cent capital improvements sales tax program; those costs are not included on this page. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.													

<b>Project Title:</b> Norton Road and Highway 13 Gateway Development - Phase I										<b>Project Number:</b> 04-0030 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$181,900  Equipment \$0  Other \$38,100  <b>TOTAL:</b> \$220,000  <i>Notes:</i> Other includes 3 year maintenance contract.	
				2004	2005	2006	2007	2008	2009	Beyond		
City Gateway	\$220,000	\$150,000 MoDOT	\$70,000	\$181,900	\$12,700	\$12,700	\$12,700	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$70,000 - 1/4 cent capital improvements sales tax; \$150,000 - MoDOT (TEA-21 Transportation Enhancement Funds).  <b>7. Project Description:</b> Design and construct the initial City Gateway landscape at this major corridor entrance into Springfield. Project will include trees and flowers, turf, irrigation system and 3 year maintenance program. This project recognizes Vision 20/20's priority to create Gateways at various locations throughout the City.								<b>12. Project Location:</b> Missouri Highway 13 between a point north of Interstate 44 to a point north of Norton Road.				
<b>8. Project Justification:</b> The Norton Road and Missouri Highway 13 intersection just north of Interstate 44 is a Gateway to Springfield. This project is intended to make a welcoming statement to visitors entering the City or traveling to the Zoo or Fairgrounds nearby.								<b>9. Operating Budget Impact:</b> \$21,000 (annual maintenance cost).				
<b>10. Comments:</b> Project expenditures are estimated at \$180,000 through 2003. This project was originally included in the 1980-1986, 1992-1997, 1993-1998, 1994-1999, 1995-2000, 1996-2001, 1997-2002 and 1998-2003 Capital Improvements Programs as part of the Norton Road Widening Project. It was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as a separate project.								<b>Map ID: 808</b>				
												



<b>Project Title: Republic Road Widening - Scenic to Golden</b>										<b>Project Number: 04-0032</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,000,000  Equipment \$0  Other \$0  <b>TOTAL: \$1,000,000</b>  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Street Improvements	\$1,000,000	\$0 *See below.	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$1,000,000 - 1/4 cent capital improvements sales tax (pending agreement with Greene County - unappropriated).  <b>7. Project Description:</b> Reconstruct Republic Road between Scenic and Golden to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting.							<b>12. Project Location:</b> Republic Road from Scenic Avenue to Golden Avenue.						
<b>8. Project Justification:</b> This section of Republic Road currently carries more than 13,000 vehicles per day on a narrow two lane street with open roadside drainage ditches. Improvements will enhance safety and provide for expected future traffic volumes.							<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.						
<b>10. Comments:</b> There were no project expenditures through 2003.  *Greene County is overseeing this project and has estimated their funding at \$1,000,000. Their costs are not shown on this page.							<b>Map ID: 909</b>						

Project Title: Republic Road Widening - Weller to Charleston

Project Number: 04-0033  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Street Improvements	\$2,220,000	\$0 None	\$2,220,000	\$970,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$970,000 - 1/4 cent capital improvements sales tax; \*\$1,250,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:  
Reconstruct Republic Road between Weller and Charleston to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting.

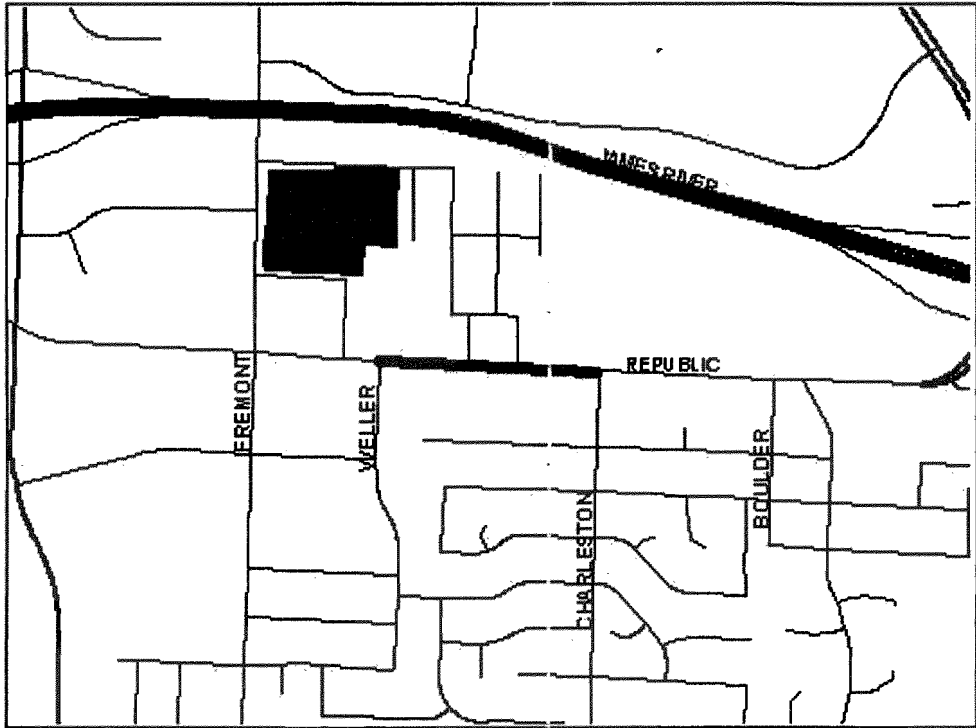
8. Project Justification:  
This section of Republic Road currently carries more than 10,000 vehicles per day on a narrow, two lane street with open roadside drainage ditches and numerous driveways.

9. Operating Budget Impact:  
No estimate of operating budget impact.

10. Comments:  
\*Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$30,000 through 2003. This project was included on a previous Unfunded Needs List.

12. Project Location:  
Republic Road - Charleston to Weller.

Map ID: 894

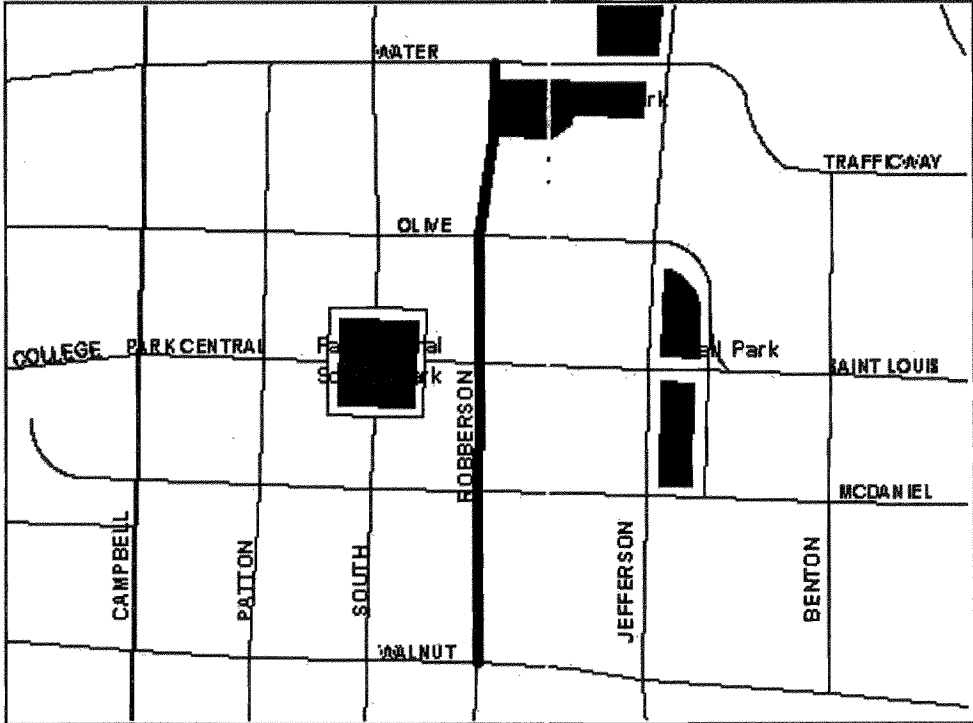


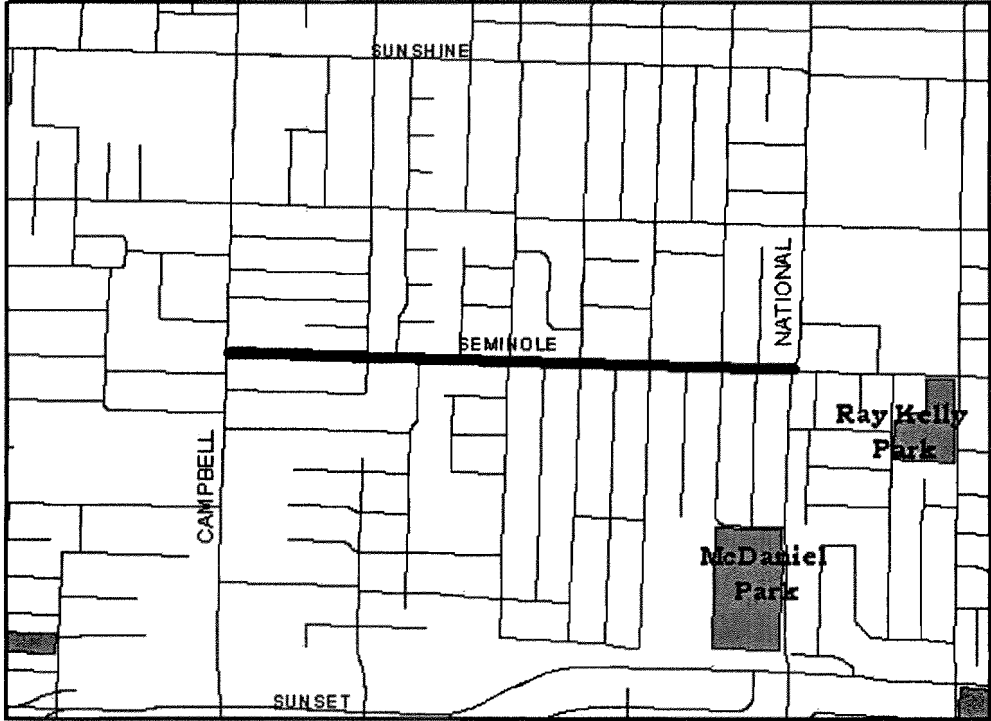
11. Expenditure Type:	
Planning, Design, Engineering	\$120,000
Land Purchase	\$950,000
Construction	\$1,100,000
Equipment	\$50,000
Other	\$0
TOTAL:	\$2,220,000

Notes:





<b>Project Title: Robberson Pedestrian Walkway</b>										<b>Project Number: 04-0035</b>		
										<b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$20,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$210,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$230,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Street Improvements	\$230,000	\$115,000 CDBG	\$115,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$115,000 - 1/4 cent capital improvements sales tax; *\$115,000 - CDBG (unappropriated).							<b>12. Project Location:</b> Robberson Avenue from Walnut Street north to Water Street.					
<b>7. Project Description:</b> Construct improvements to Robberson Avenue to create a pedestrian walkway between Walnut Street and Water Street including lighting, asphalt stamping and tinting, and Gateway structures for each block.							<b>Map ID: 892</b>					
<b>8. Project Justification:</b> This project will provide a pedestrian link from downtown businesses to parking facilities.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$20,000 through 2003.  *The project will initially be funded entirely from the 1/4 cent capital improvement sales tax program. CDBG funds to be allocated to the Downtown Springfield Association (DSA) in July, 2005 will reimburse the 1/4 cent program.												

<b>Project Title:</b> Seminole Campbell to National Widening - Design and Partial ROW Acquisition										<b>Project Number:</b> 04-0036 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$175,000  Land Purchase \$25,000  Construction \$0  Equipment \$0  Other \$0  <b>TOTAL:</b> \$200,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
ROW Acquisition				\$0	\$50,000	\$50,000	\$100,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$200,000 - 1/4 cent capital improvements sales tax (unappropriated).  <b>7. Project Description:</b> Design project and acquire partial right-of-way to widen Seminole Street from Campbell to National to a three-lane secondary arterial with curb and gutter and underground drainage system.								<b>12. Project Location:</b> East Seminole Street from South Campbell Avenue to South National Avenue.				
<b>8. Project Justification:</b> More than 6,000 vehicles per day currently use Seminole from Campbell to National. Traffic is expected to increase as a result of changes on Cherokee Street near Bass Pro and also at St. John's Hospital. Seminole is currently a two-lane ribbon asphalt street with open ditches, numerous driveways and intersections.								<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.				
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.								<b>Map ID:</b> 858				
												

<b>Project Title:</b> Shared Cost/Economic Development/Transportation											<b>Project Number:</b> 04-0037 <b>Department:</b> Public Works	
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <i>Planning, Design, Engineering</i>   <i>Land Purchase</i>   <i>Construction</i>   <i>Equipment</i>   <i>Other</i>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$1,500,000            \$2,000,000            \$6,037,600            \$0            \$0            \$9,537,600         </div> </div> <i>Notes:</i>	
				2004	2005	2006	2007	2008	2009	Beyond		
Parking/Traffic	\$9,537,600	\$4,500,000 MoDOT/Other	\$5,037,600	\$2,500,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$537,600	\$0		

**6. Proposed Funding Source:**  
 \$744,950 - 1/4 cent capital improvements sales tax; \$392,650 - 1/8 cent transportation sales tax; \$4,500,000 - MoDOT/Other (unappropriated - requires Council approval); \*\$1,900,000 - 1/4 cent capital improvements sales tax (unappropriated); \*\$2,000,000 - 1/8 cent transportation sales tax (unappropriated).

**7. Project Description:**  
 Construct or expand the scope of existing infrastructure improvements in cooperation with inter-governmental or private sector entities to encourage economic development. Construct additional parking to serve major activity centers in Center City, including Jordan Valley Park, with interface to transit system.

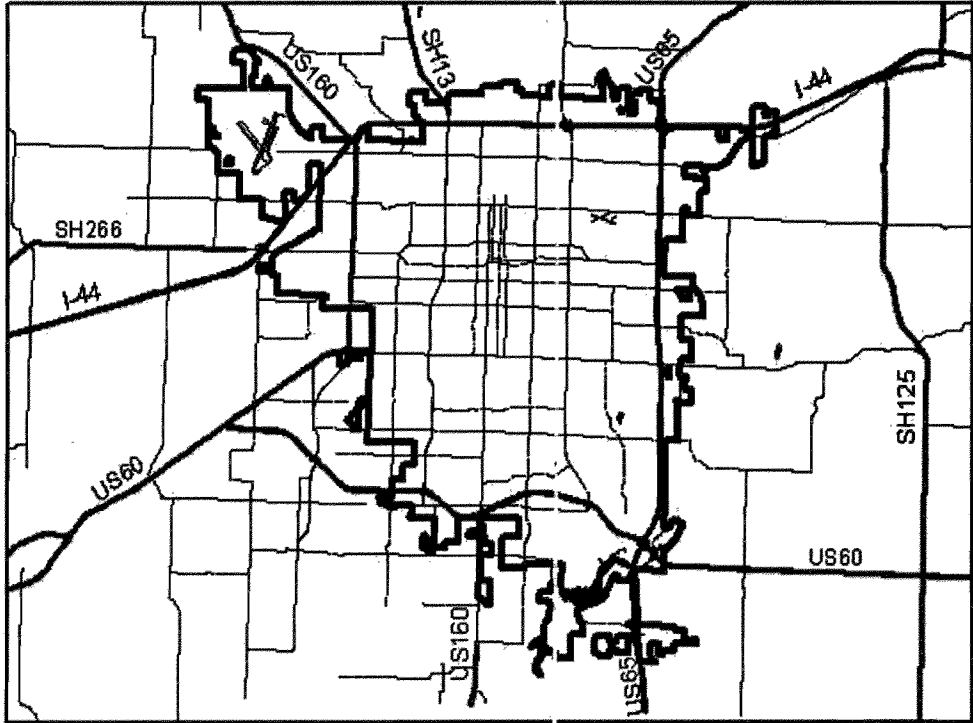
**8. Project Justification:**  
 Project will address various infrastructure needs throughout the community while leveraging private investment. In addition, studies of proposed and committed major activity centers have identified the need for additional parking (at grade and/or multi level garages) to serve Center City and Jordan Valley Park.

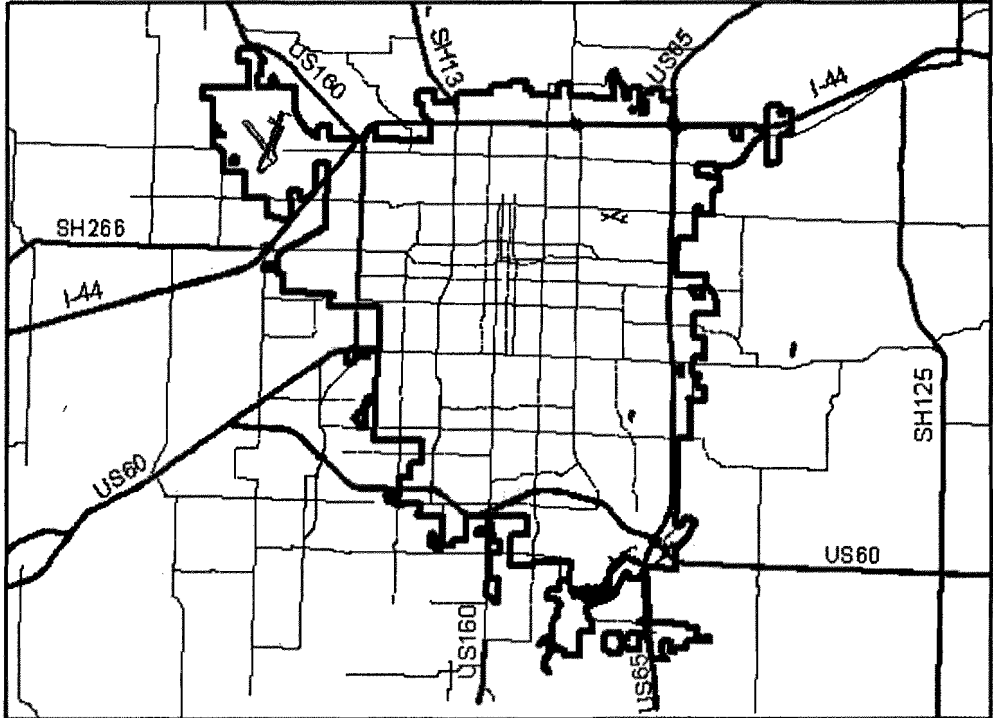
**9. Operating Budget Impact:**  
 No estimate of operating budget impact.

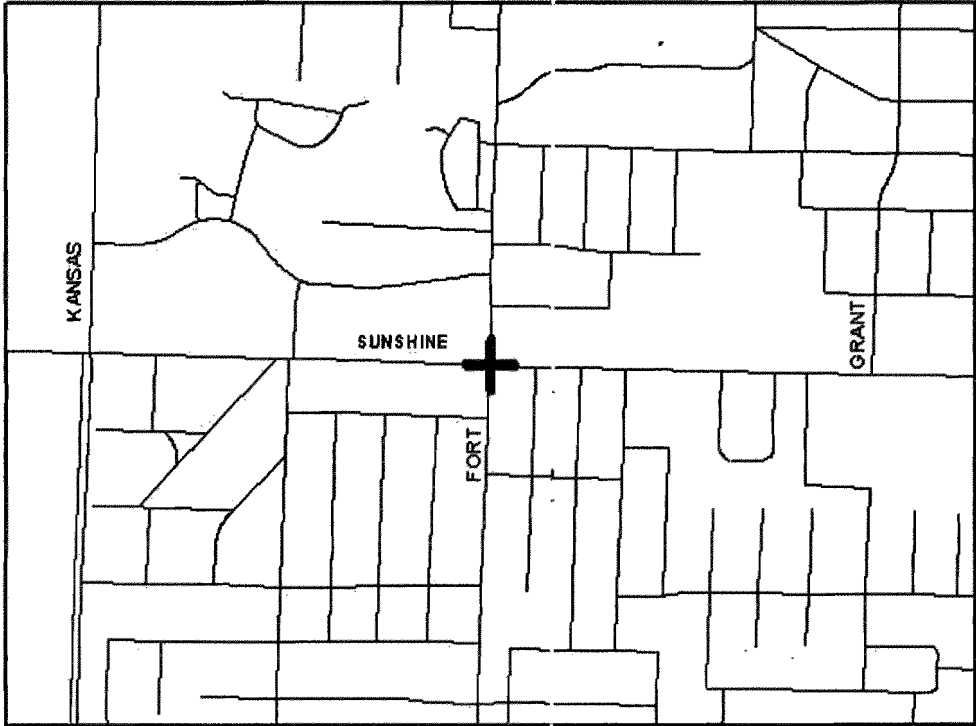
**10. Comments:**  
 \*Continued funding requires voter & City Council approval of future 1/4 cent capital improvements sales tax program & 1/8 cent transportation sales tax program. Project expenditures are estimated at \$180,000 through 2003 for small miscellaneous projects. Major projects have been reported as accomplishments or are reported on separate summary pages. They include: Glenstone/Meadowmere intersection, Kearney/Neergard intersection, Cherokee/Campbell intersection, Kearney/LeCompte intersection, East Trafficway Streetscape Phase 3, Boonville Streetscape Phase 2, Jordan Creek Greenway Phase 2, widening Golden from Battlefield to JRF, Campbell/Cardinal intersection & Campbell/Weaver intersection right of way. This is a traditional 1/4 cent capital improvements project & was included in the 2000-2005, 2001-2006, 2002-2007 & 2003-2008 Capital Improvements Programs. Other examples of shared cost projects funded from other sources include: Price Cutter, Remington's, Paul Mueller Downtown Development, & Prime, Inc.

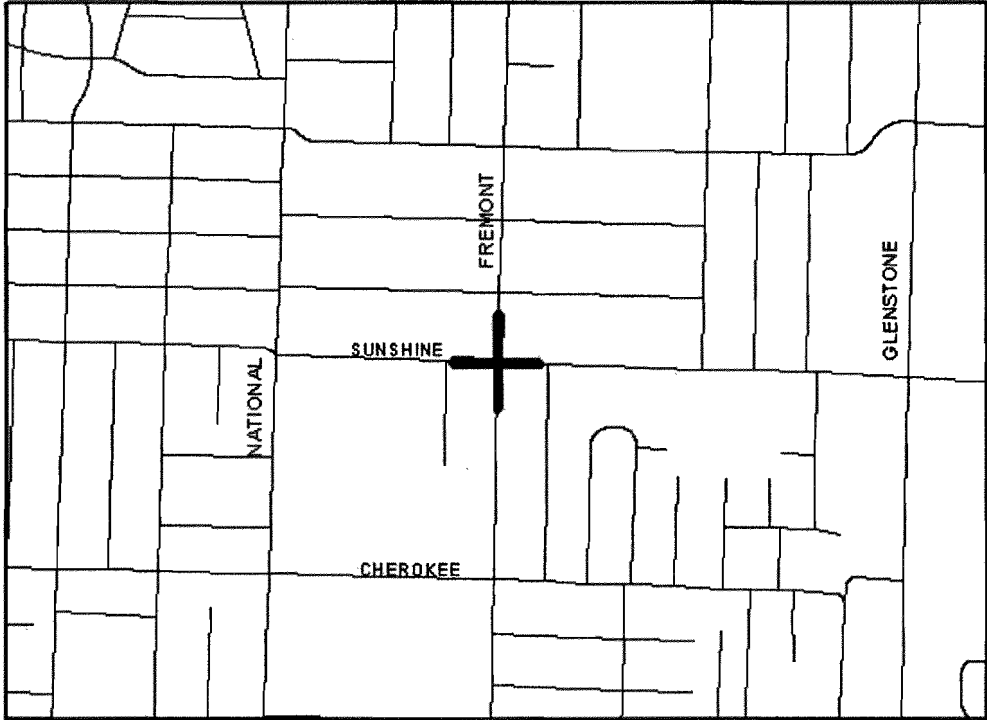
**12. Project Location:**  
 Various. Examples which may be eligible are:  
 Downtown parking, Packer Rd N. of Kearney, Cardinal at Campbell, Moore Road/Sunshine, W. Kearney/Westgate.

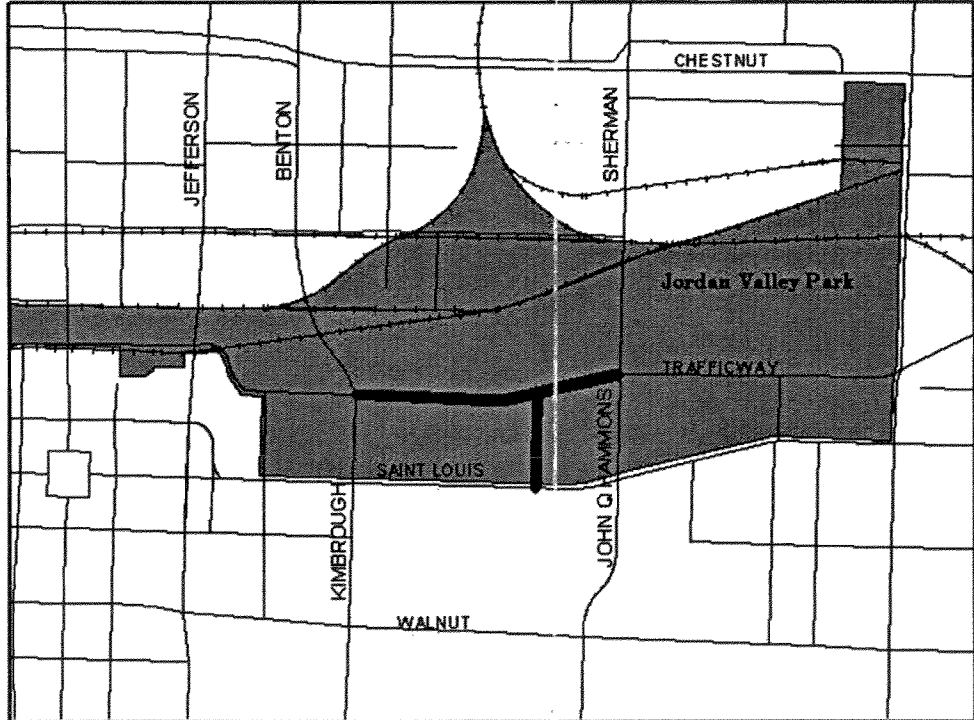
**Map ID:** 722



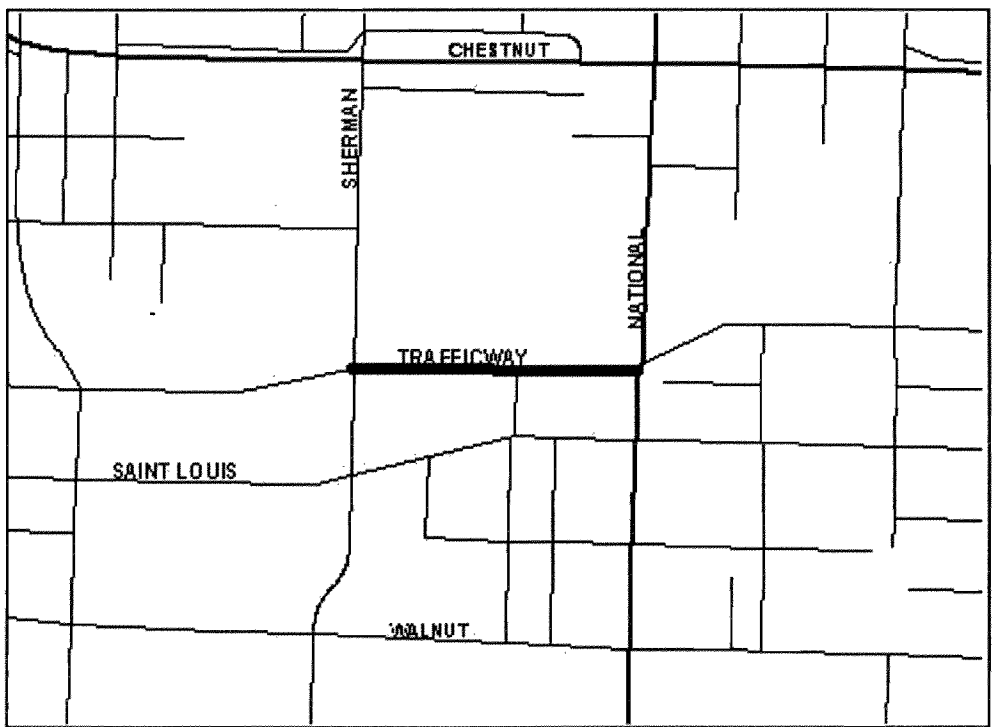
<b>Project Title: Street Stabilization and Major Repaving</b>										<b>Project Number: 04-0038</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$2,285,000  Equipment \$0  Other \$0  <b>TOTAL: \$2,285,000</b>  <i>Notes:</i>	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Upgrading	\$2,285,000	\$0 None	\$2,285,000	\$35,000	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$35,000 - 1/4 cent capital improvements sales tax; *\$2,250,000 - 1/4 cent capital improvements sales tax (unappropriated).  <b>7. Project Description:</b> Stabilize or upgrade structurally deficient local streets with storm water controls as necessary. Project also includes high priority resurfacing on the major thoroughfare system to protect and preserve significant transportation assets (i.e. Campbell Avenue, National Avenue, Sunshine Street, Division Street and Battlefield Road).								<b>12. Project Location:</b> Various locations throughout the City.				
<b>8. Project Justification:</b> This project will enhance the drivat ility and safety of city streets while protecting and preserving important public infrastructure investment.								<b>Map ID: 15</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$1,090,000 through 2003. This is a traditional 1/4 cent capital improvements project and continues the residential street paving projects that were part of the 1987 1/2 cent sales tax, and the 1989-92, 1992-95, 1995-98 and 1998-2001 1/4 cent sales tax programs. This project was included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

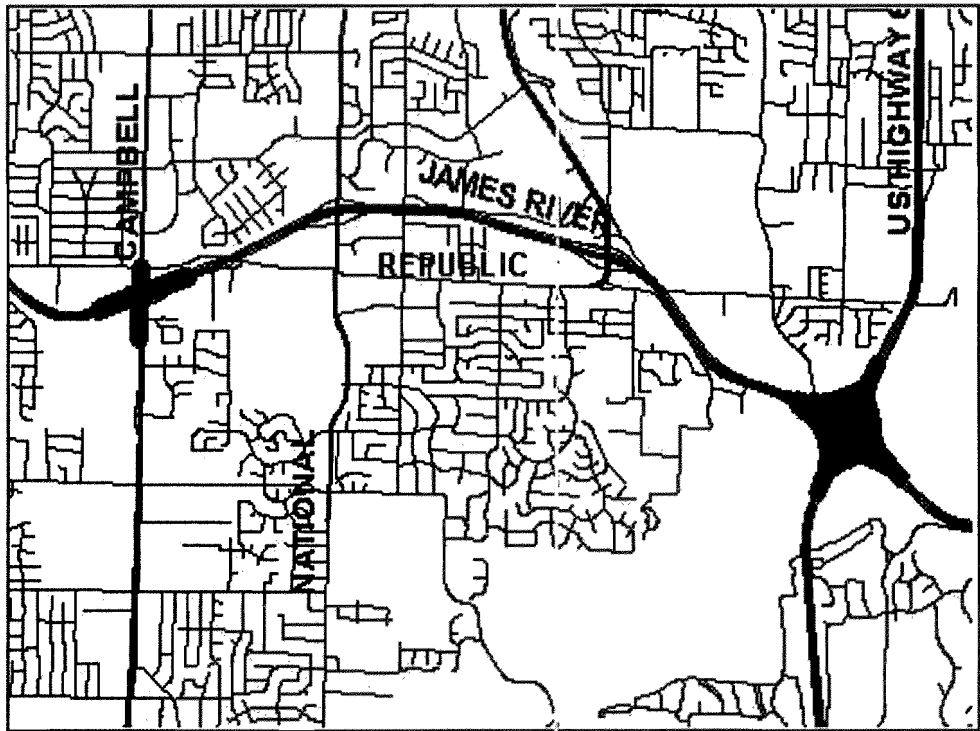
<b>Project Title: Sunshine and Fort Intersection - Design and Partial ROW Acquisition</b>											<b>Project Number: 04-0039</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expense Type:</b>  <i>Planning, Design, Engineering</i> <b>\$100,000</b>  <i>Land Purchase</i> <b>\$50,000</b>  <i>Construction</i> <b>\$0</b>  <i>Equipment</i> <b>\$0</b>  <i>Other</i> <b>\$0</b>  <b>TOTAL: \$150,000</b>  <i>Notes:</i>		
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>			
ROW Acquisition	\$150,000	\$0 None	\$150,000	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> *\$150,000 - 1/4 cent capital improvements sales tax (unappropriated).								<b>12. Project Location:</b> West Sunshine Street and South Fort Avenue.					
<b>7. Project Description:</b> Design project and acquire partial right-of-way to reconstruct Sunshine and Fort intersection by realigning Fort both north and south of Sunshine at the intersection, including separate right turn lanes and signal modifications.								<b>Map ID: 860</b>					
<b>8. Project Justification:</b> More than 40,000 vehicles per day use this intersection. Due to the offset in alignment of Fort and the need for separate left turn lanes for neighborhood traffic, signals must operate in an inefficient, split phase manner.													
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.													
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.													

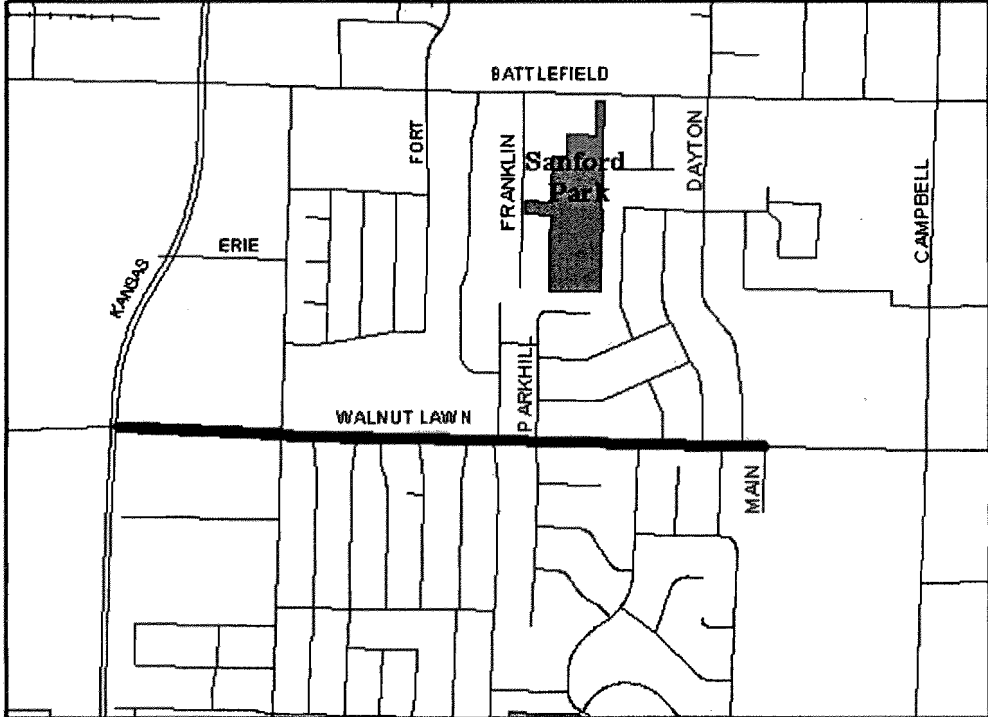
<b>Project Title:</b> Sunshine and Fremont Intersection Design and Partial ROW Acquisition										<b>Project Number:</b> 04-0040 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$150,000  Land Purchase \$100,000  Construction \$0  Equipment \$0  Other \$0  <b>TOTAL:</b> \$250,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
ROW Acquisition	\$250,000	\$100,000 Contribution	\$150,000	\$0	\$25,000	\$75,000	\$150,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$150,000 - 1/4 cent capital improvements sales tax (unappropriated); \$100,000 - St. John's Hospital.								<b>12. Project Location:</b> East Sunshine Street and South Fremont Avenue.				
<b>7. Project Description:</b> Design project and acquire partial right-of-way for intersection improvements at Sunshine and Fremont to include separate right turn lanes and improved left turn lanes with signal modifications.												
<b>8. Project Justification:</b> Over 40,000 vehicles per day use this intersection (over 13,000 vehicles per day on Fremont). Intersection requires increased capacity and safety to smooth traffic flow on Sunshine while accommodating projected growth of the area.								<b>Map ID:</b> 859				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												

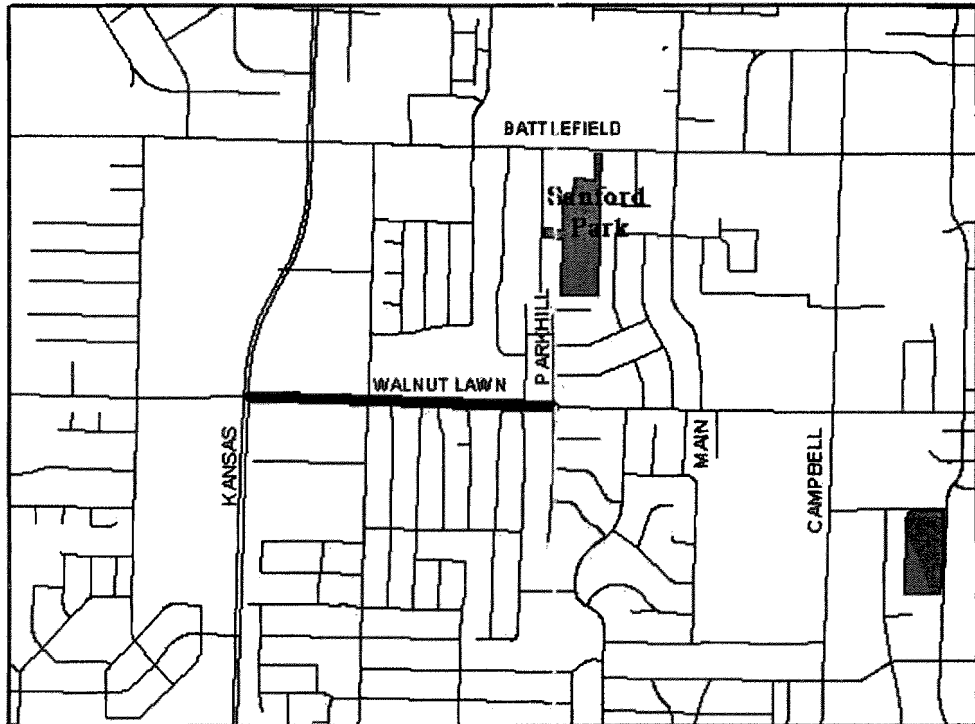
Project Title: Trafficway (East) Streetscape - Phase II - Jordan Valley Park											Project Number: 04-0041	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Streetscape	\$475,450	\$388,000 MoDOT	\$87,450	\$475,450	\$0	\$0	\$0	\$0	\$0	\$0		Planning, Design, Engineering \$7,200
6. Proposed Funding Source: \$87,450 - 1/4 cent capital improvements sales tax; \$388,000 - MoDOT TEA-21 Transportation Enhancement Funds.											Land Purchase \$0	
											Construction \$468,250	
7. Project Description: Design and construct a raised landscaped median along East Trafficway with pedestrian crosswalks, lighting and a mid-block pedestrian connection from East Trafficway to St. Louis Street. Phase I created a streetscape on the north side of East Trafficway. This project is on the south side of East Trafficway.											Equipment \$0	
											Other \$0	
8. Project Justification: Jordan Valley Park is a recommendation from the Vision 20/20 process and a result of citizen's desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax to provide initial funding for park development. This project continues the on-going development in Jordan Valley Park and compliments the Ice Park, Exposition Center, Arena, and Parking Garage projects.											TOTAL: \$475,450	
											Notes:	
9. Operating Budget Impact: No estimate of impact on operating budget is available.											12. Project Location: Jordan Valley Park - East Trafficway from Kimbrough to John Q. Hammons Parkway and a mid block connection from Trafficway to St. Louis Street.	
											Map ID: 850	
10. Comments: Project expenditures are estimated at \$215,000 through 2003. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												



<b>Project Title:</b> Trafficway (East) Streetscape - Phase III - Jordan Valley Park										<b>Project Number:</b> 04-0042 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$80,000  Land Purchase \$25,000  Construction \$1,135,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$1,240,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Streetscape				\$1,240,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$183,000 - 1/8 cent transportation sales tax; \$65,000 - City Utilities; \$992,000 - Missouri Department of Transportation (TCSP - Transportation and Community and System Preservation Grant).  <b>7. Project Description:</b> Design and construct a landscaped median and streetscape along East Trafficway between Sherman/Hammons and National, including an intersection improvement at East Trafficway and Sherman/Hammons and reconstruction of Sherman from East Trafficway north to the Burlington Northern Railroad.				<b>12. Project Location:</b> East Trafficway from National to Sherman and north on Sherman to railroad tracks.								
<b>8. Project Justification:</b> This project will provide a pedestrian link between Hammons Field, Jordan Valley Park, Founders Park and the Boonville Corridor, allowing visitors to move freely between City Center and the ball park.				Map ID: 890								
<b>9. Operating Budget Impact:</b> No estimate of impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$6,000 through 2003.												

<b>Project Title:</b> U.S. 60 (James River Freeway) Interchanges - Preliminary Design											<b>Project Number:</b> 04-0043		
											<b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$1,000,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$1,000,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Intersection Design	\$1,000,000	\$1,000,000 MoDOT	\$0	\$0	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$1,000,000 - Missouri Department of Transportation (unappropriated). Funding source is in-kind contribution by MoDOT's in-house staff.								12. Project Location: U.S. 60/65 Interchange and U.S. 60/Campbell Avenue Interchange.					
7. Project Description: Develop preliminary design plans to determine environmental impacts, needed right-of-way and cost estimates for increasing traffic capacities of the U.S. 60/65 Interchange and the U.S. 60/Campbell Avenue Interchange. Preliminary design for U.S. 60/Campbell Avenue will include the Campbell at Republic Road intersection.								Map ID: 905					
8. Project Justification: Existing interchanges bottleneck rush hour traffic, creating excessive congestion and safety concerns and causing delays to motorists. An "at-grade" railroad crossing immediately west of the U.S. 65/U.S. 60 interchange, serving the Southeast Power Plant with daily coal trains, exacerbates safety concerns.													
9. Operating Budget Impact: No impact; Missouri Department of Transportation has maintenance responsibilities.													
10. Comments: There were no project expenditures through 2003.													

<b>Project Title: Walnut Lawn Landscape</b>										<b>Project Number: 04-0044</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$106,300  Equipment \$0  Other \$34,200  <b>TOTAL: \$140,500</b>  <i>Notes:</i> Other includes 3 year maintenance contract.	
				2004	2005	2006	2007	2008	2009	Beyond		
Landscape	\$140,500	\$0 None	\$140,500	\$11,400	\$11,400	\$117,700	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$140,500 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Design and construct landscaping along Walnut Lawn from Main to Kansas Expressway. Project includes trees and flowers, turf, irrigation and 3 year maintenance program.								<b>12. Project Location:</b> West Walnut Lawn between Main and Kansas Expressway.				
<b>8. Project Justification:</b> Landscaping will enhance this neighborhood and create a corridor from Kansas Expressway to Campbell Avenue. Trees planted in the median and along the roadside will aid in stormwater mitigation for this section of Walnut Lawn.												
<b>9. Operating Budget Impact:</b> \$21,000 (annual maintenance cost).												
<b>10. Comments:</b> Project expenditures are estimated at \$106,000 through 2003. This project was included in the Major Thoroughfare Plan and 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs as part of Walnut Lawn Widening project. This project was included in the 2003-2008 Capital Improvements Program as a separate project.								<b>Map ID: 861</b>				

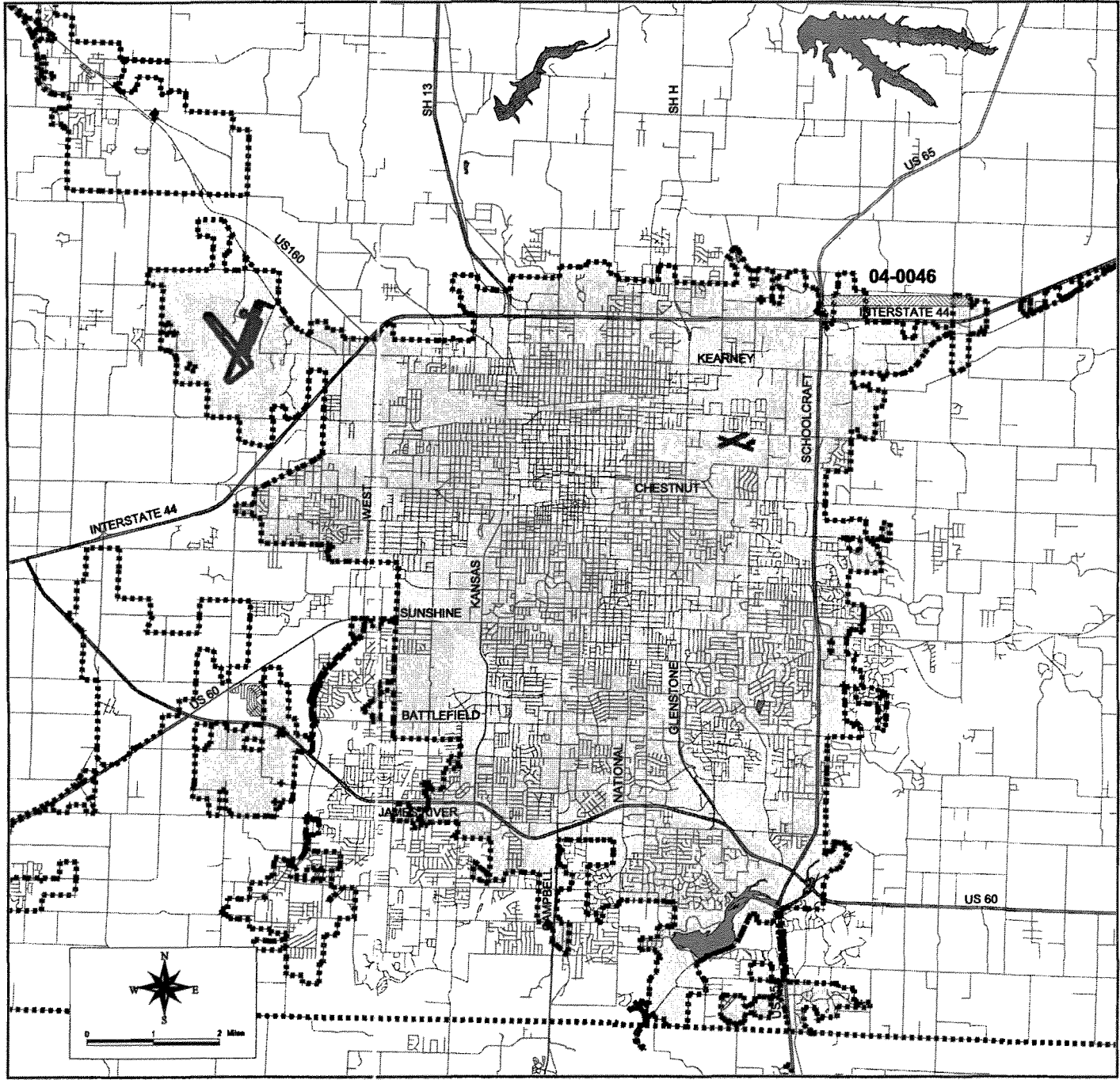
Project Title: Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway											Project Number: 04-0045	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Improvement	\$2,612,300	\$0 None	\$2,612,300	\$1,900,000	\$712,300	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$150,000
											Land Purchase	\$50,000
											Construction	\$2,412,300
											Equipment	\$0
											Other	\$0
											TOTAL:	\$2,612,300
											Notes:	
6. Proposed Funding Source: \$1,212,300 - 1/4 cent capital improvements sales tax; *\$1,400,000 - 1/4 cent capital improvements sales tax (unappropriated).								12. Project Location: West Walnut Lawn from Parkhill to South Kansas Expressway.				
7. Project Description: Acquire remaining right-of-way on Walnut Lawn from Parkhill to Kansas Expressway and construct a four-lane divided secondary arterial with curb and gutter and underground drainage system. This is the third and final phase of widening Walnut Lawn from Campbell to Kansas Expressway.								Map ID: 857				
8. Project Justification: This section of Walnut Lawn carries approximately 10,000 vehicles per day on a two-lane ribbon asphalt street with open roadside drainage ditches and rolling terrain. This project will increase capacity, improve safety and enhance appearance of the neighborhood.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$585,000 through 2003. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												

*New Streets*



*New Streets*

04-0046 - Primary Arterial North of I-44

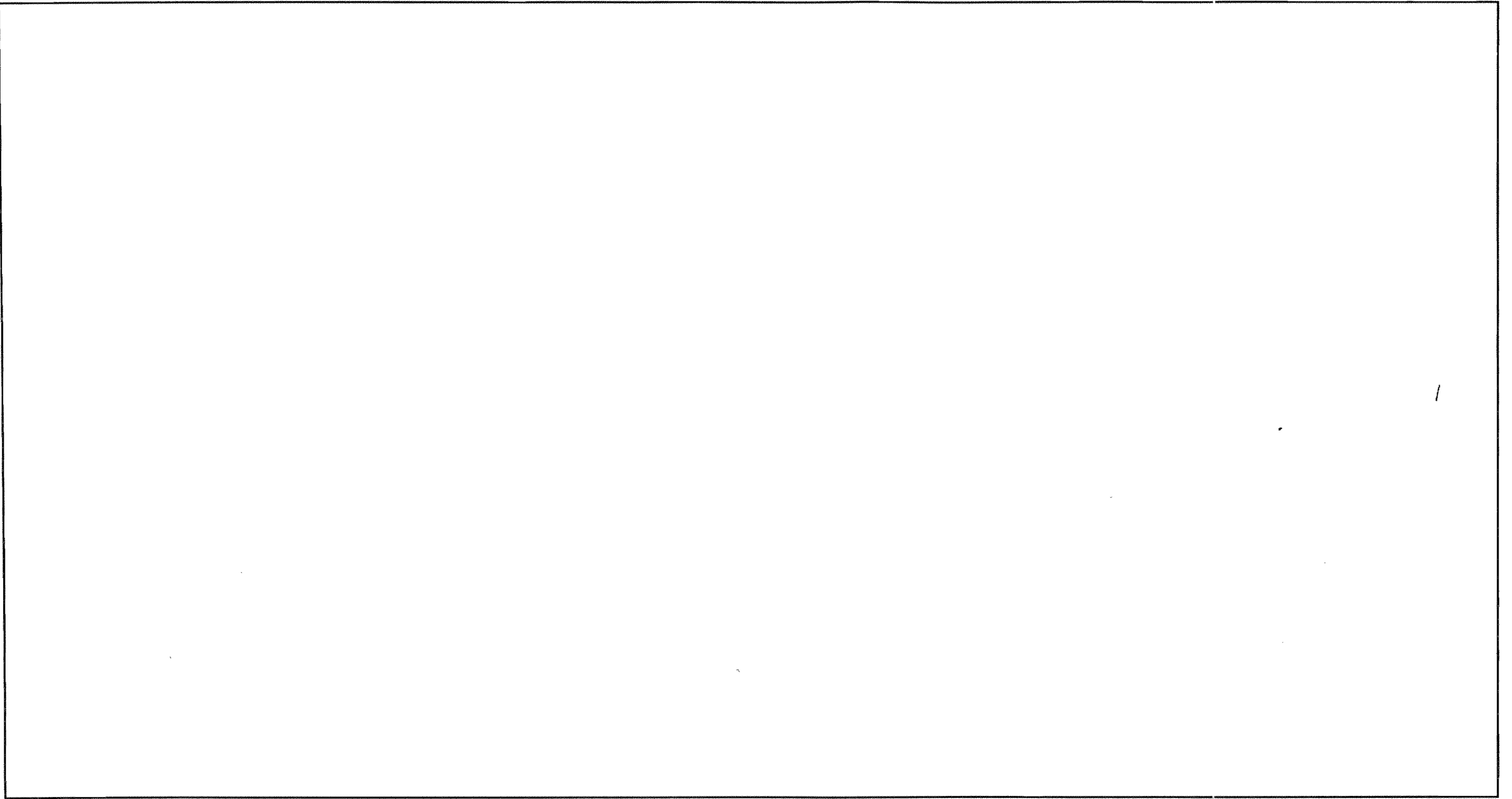


\* Not Shown - See Project Summary



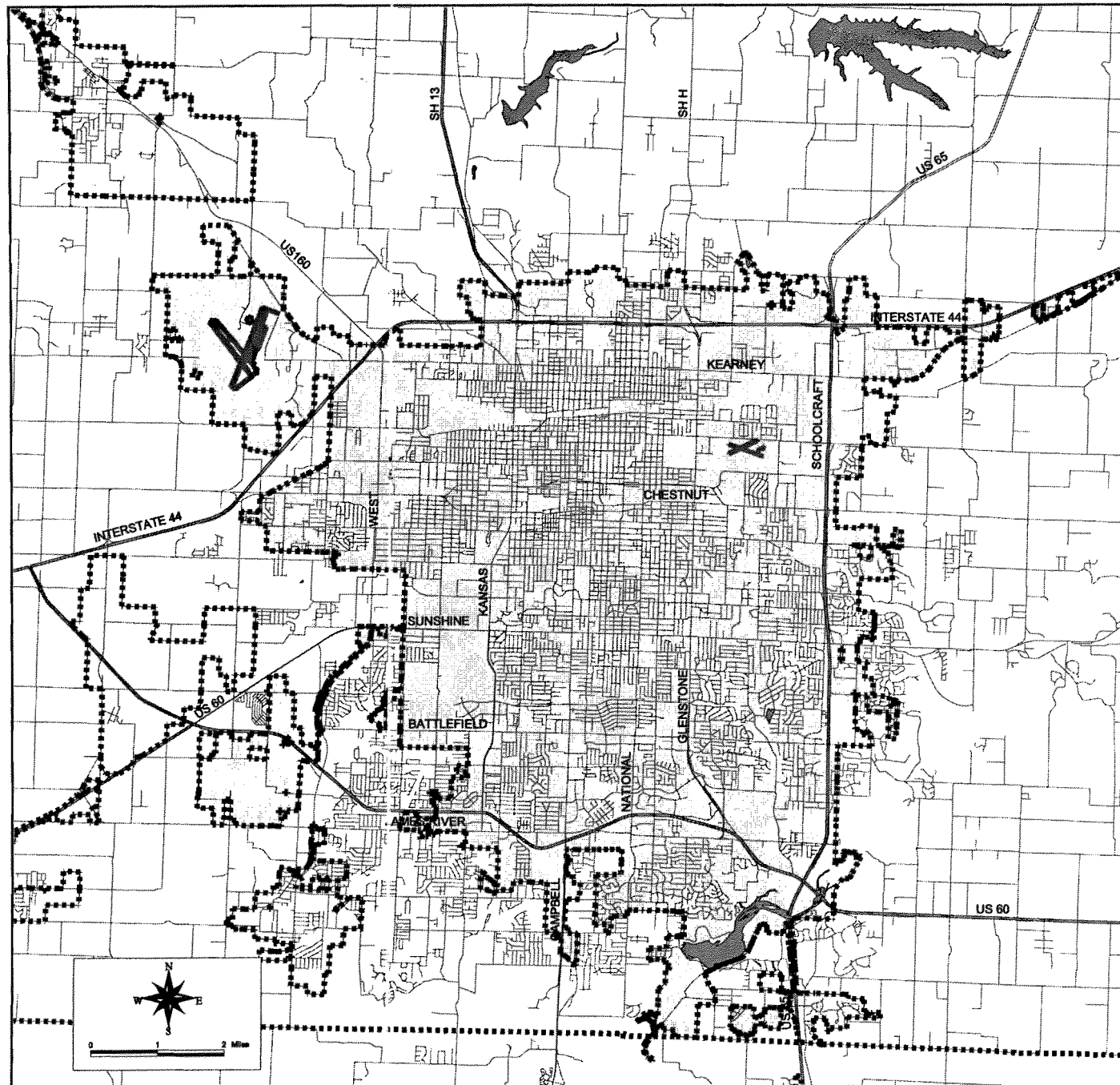


## *Traffic Signals*

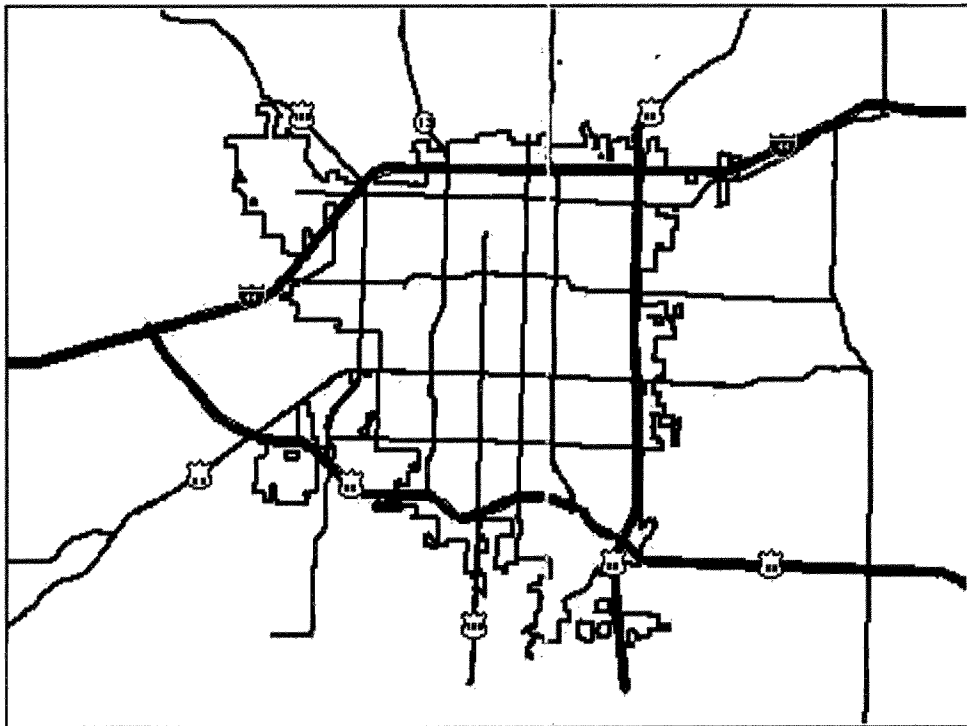


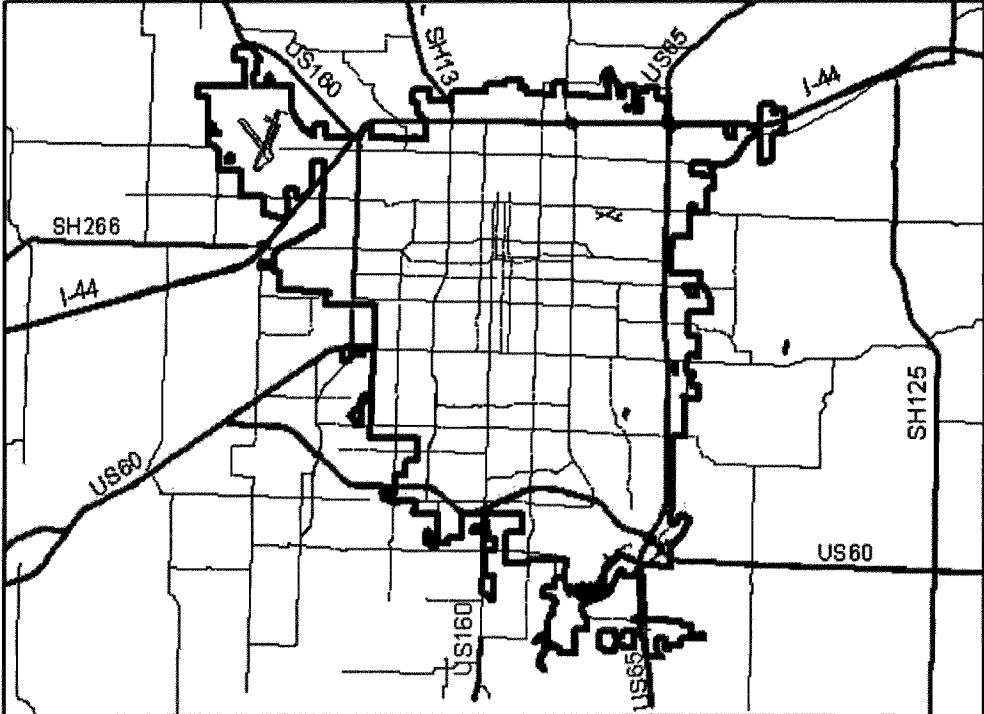
## *Traffic Signals*

- \* 04-0047 - Intelligent Transportation System - Implementation Phase II
- \* 04-0048 - Metro/Safety Sign and Pavement Marking Program
- \* 04-0049 - Traffic Signal / Traffic Calming Program
- \* 04-0050 - Wayfinding System



\* Not Shown - See Project Summary

Project Title: Intelligent Transportation System - Implementation Phase II											Project Number: 04-0047	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Transportation Improvement	\$6,000,000	\$4,500,000 MoDOT/Grant	\$1,500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	Planning, Design, Engineering	\$250,000
											Land Purchase	\$0
											Construction	\$3,000,000
											Equipment	\$2,500,000
											Other	\$250,000
											TOTAL:	\$6,000,000
											Notes: Other includes	
6. Proposed Funding Source: *\$1,500,000 - 1/8 cent transportation sales tax (unappropriated); \$1,500,000 - Missouri Department of Transportation (approved and unappropriated); \$3,000,000 - federal grant funding (pending approval and unappropriated).								12. Project Location: Various locations to include numerous street intersections and the Transportation Management Center.			Map ID: 873	
7. Project Description: Expand the integrated Advanced Traffic Management and Traveler Information System jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio and Internet web pages. Phase II of the implementation includes installation of field elements along major arterials bounded by Interstate 44, Missouri 360/US 60 and National Avenue, along US 160 to Plainview Road and Glenstone Avenue north of Chestnut Expressway.												
8. Project Justification: Evolving technologies are developing to integrate traffic data for the purpose of improving management of the existing roadway system. This could include detecting/managing of incidents, monitoring traffic flow, coordinating emergency response, managing transit system data, and disseminating motorist information to enhance trip planning. This project will expand an existing system to improve vehicular safety while increasing system capacity by sharing motorist information with the public.												
9. Operating Budget Impact: No estimate of operating budget impact. Operation costs will be shared with MoDOT.												
10. Comments: *Funding requires voter and City Council approval of future 1/8 cent transportation sales tax program and Federal and Council approval of grant funding. Strategic Master Plan Design Phase I and II have been reported as accomplishments in 2000 and 2002. Implementation Phase I is shown on a separate page. Various phases of the Intelligent Transportation System have been included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title: Metro/Safety Sign and Pavement Marking Program</b>										<b>Project Number: 04-0048</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$125,000  <b>TOTAL: \$125,000</b>  <i>Notes:</i> Other includes street signs and pavement markings.	
				2004	2005	2006	2007	2008	2009	Beyond		
Street Signs	\$125,000	\$0 None	\$125,000	\$25,000	\$34,000	\$33,000	\$33,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$25,000 - 1/4 cent capital improvements sales tax; *\$100,000 - 1/4 cent capital improvements sales tax (unappropriated).  <b>7. Project Description:</b> Install street name signs at new intersections, replace faded regulatory (stop, yield and speed limit) signs at various locations and critical signs for warning and safety. Project may also include installation of long life, reflective pavement markings.								<b>12. Project Location:</b> Various locations throughout the City.				
<b>8. Project Justification:</b> Installation of new signs at new intersections will retain consistency with signs already installed at existing intersections. Replacement of old faded signs will enhance safety on city streets and near schools. Long life reflective markings will minimize disruptions to traffic and improve guidance for motorists at night and wet weather conditions.								<b>Map ID: 575</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$75,000 through 2003. This is a traditional 1/4 cent capital improvements project and continues the Metro Street Sign Program funded by previous 1/4 cent sales tax programs. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

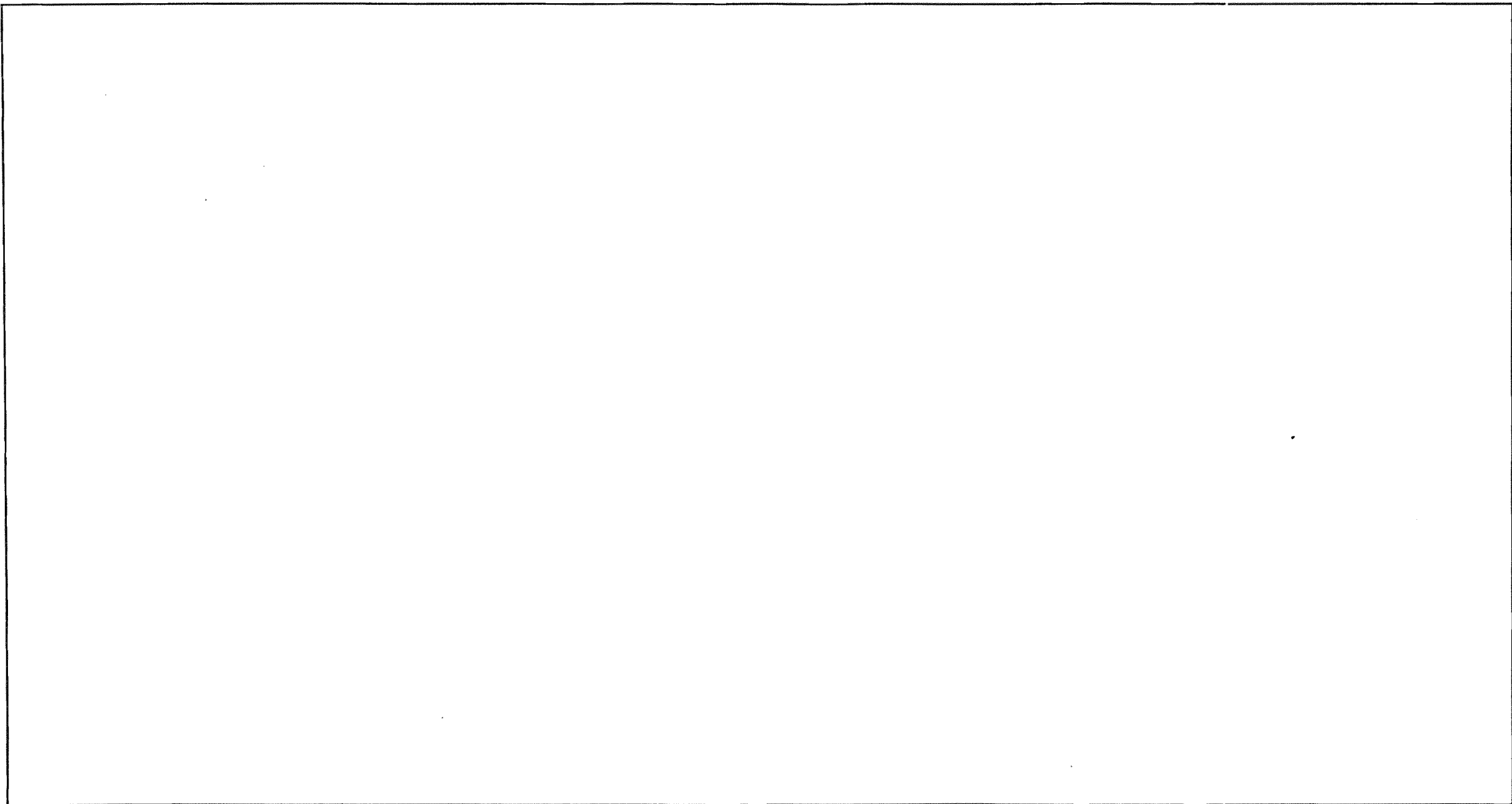
<b>Project Title:</b> Traffic Signal / Traffic Calming Program										<b>Project Number:</b> 04-0049 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,000,000  Equipment \$750,000  Other \$0  TOTAL: \$1,750,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Traffic Signals	\$1,750,000	\$0 None	\$1,750,000	\$550,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0			
6. Proposed Funding Source: \$550,000 - 1/4 cent capital improvements sales tax; *\$1,200,000 - 1/4 cent capital improvements sales tax (unappropriated).								12. Project Location: Various locations throughout the city.					
7. Project Description: This project will provide the ability to install annually at least one new signal that has become a priority not previously anticipated. Each year's project is independent. These funds could also be used to replace obsolete controllers, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system. Constructing traffic roundabouts in lieu of signal installation or removing unwarranted signals or 4-way stops are other improvements under consideration.								Map ID: 24					
8. Project Justification: The project addresses street operations related to the traffic signal system, enhances traffic safety and meets unexpected, undesignated and unbudgeted signal needs.													



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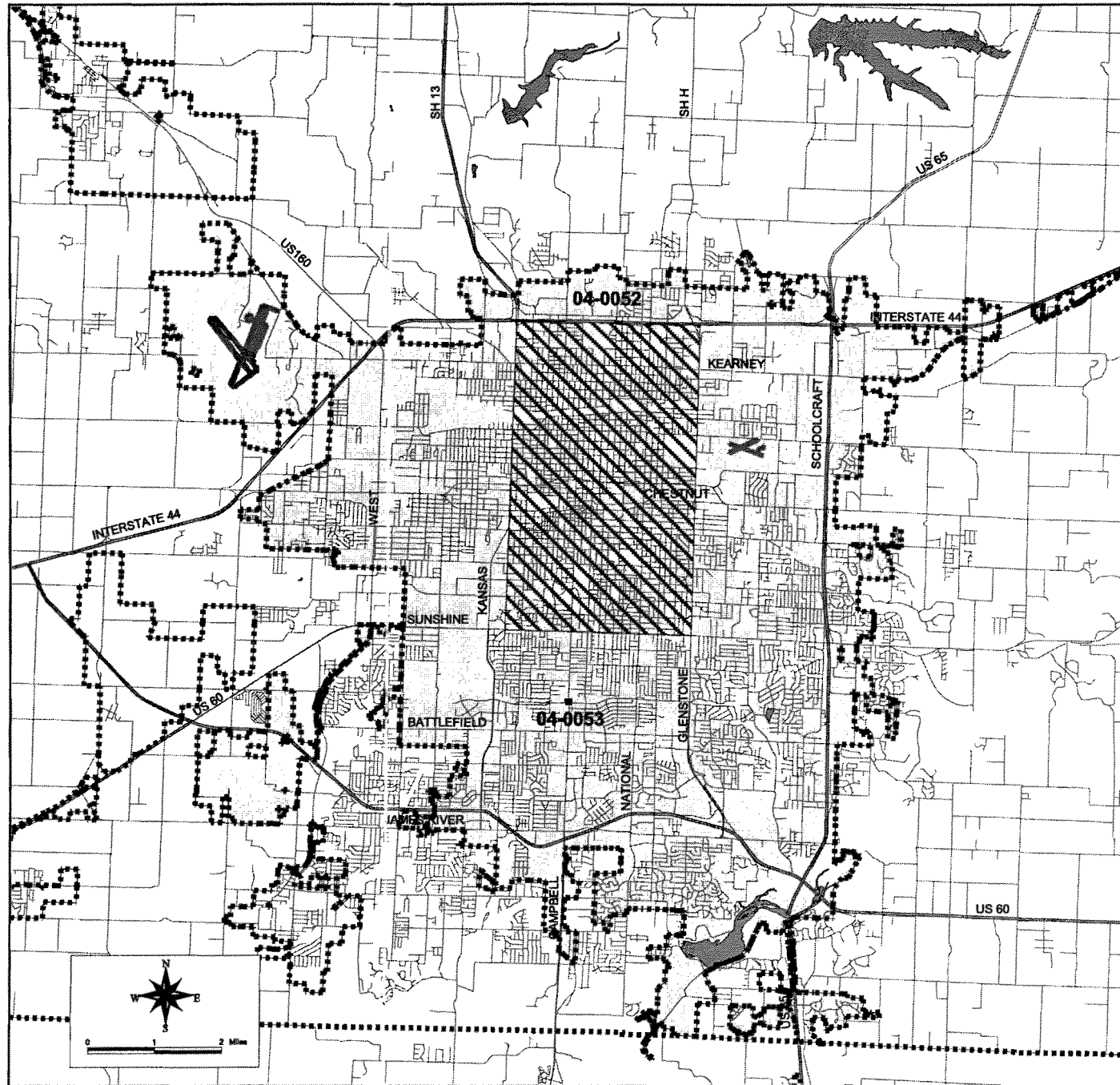


## *Sidewalks and Overpasses*

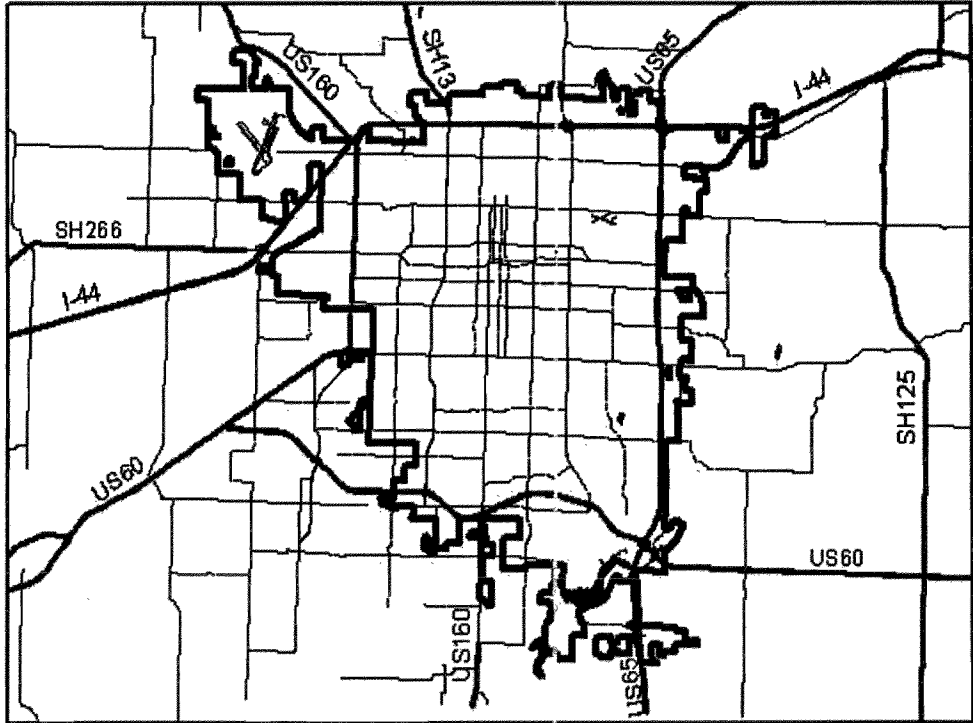


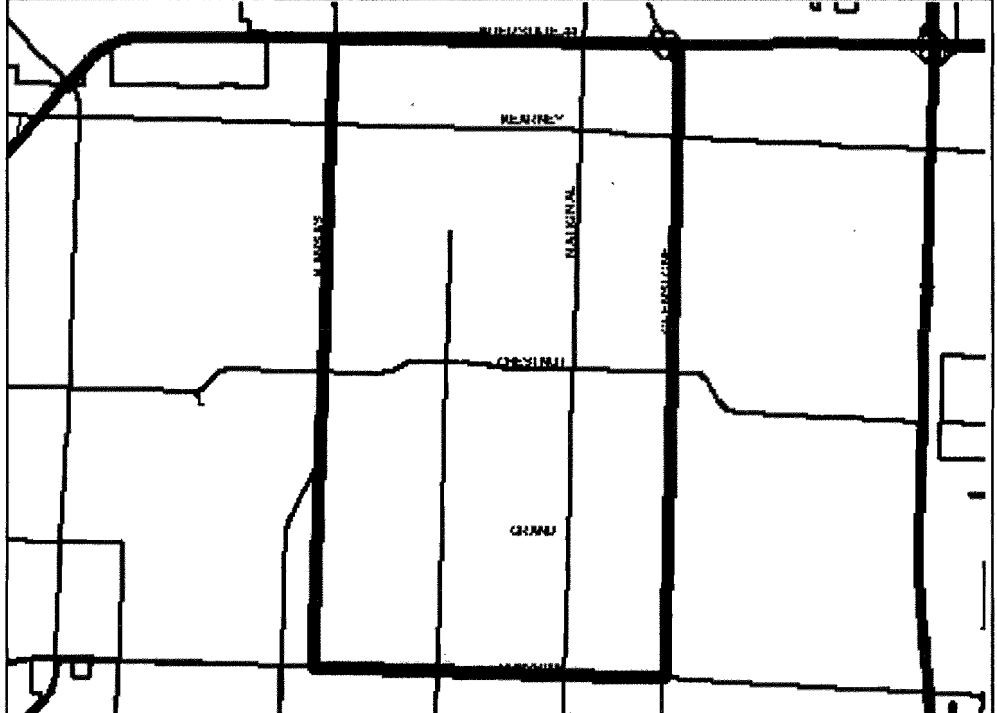
## Sidewalks and Overpasses

- \* 04-0051 - School Sidewalk Program
- 04-0052 - Sidewalk Reconstruction & Curb Ramp Annual Program
- 04-0053 - Campbell Avenue Pedestrian Underpass



\* Not Shown - See Project Summary

<b>Project Title: School Sidewalk Program</b>											<b>Project Number: 04-0051</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$15,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$710,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$725,000  <i>Notes:</i>		
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>			
New Sidewalks	\$725,000	\$0 None	\$725,000	\$200,000	\$250,000	\$250,000	\$25,000	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> *\$725,000 - 1/4 cent capital improvements sales tax (unappropriated).								<b>12. Project Location:</b> Locations to be determined.					
<b>7. Project Description:</b> Construct new or rehabilitate sidewalks near City schools. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents-Teachers Associations.								<b>Map ID: 23</b>					
<b>8. Project Justification:</b> Some streets leading to neighborhood schools do not have sidewalks. Parents-Teachers Associations will help city staff identify those areas which need sidewalks to provide safe routes to schools.													
<b>9. Operating Budget Impact:</b> No impact on operating budget.													
<b>10. Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk projects included in the 1992-95, 1995-98 and 1998-01 1/4 cent capital improvements sales tax programs. The school sidewalk program received Community Development Block Grant funds in 1991-92. A school sidewalk project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

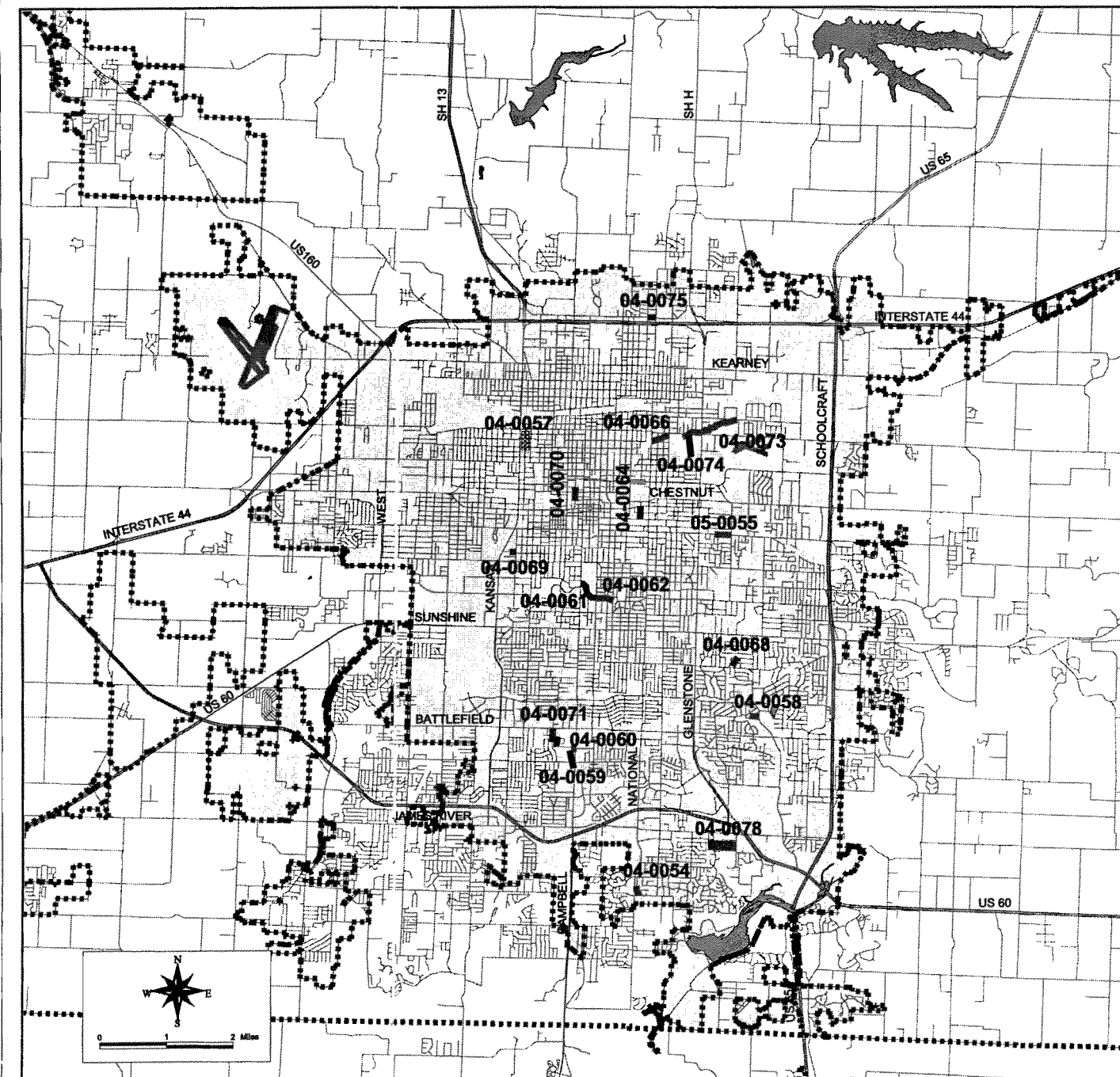
<b>Project Title: Sidewalk Reconstruction &amp; Curb Ramp Annual Program</b>										<b>Project Number: 04-0052</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$25,000</b>   <b>\$0</b>   <b>\$1,250,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,275,000</b> </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009	Beyond			
Sidewalk/Curb Ramp	\$1,275,000	\$0 None	\$1,275,000	\$425,000	\$425,000	\$425,000	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> * \$1,275,000 - 1/4 cent capital improvements sales tax (unappropriated).  <b>7. Project Description:</b> This is an annual program to replace old sidewalks and curb ramps as needed. Residential sidewalks generally in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Sunshine Street on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.								<b>12. Project Location:</b> Various locations to be determined.					
<b>8. Project Justification:</b> This project will increase safety for the walking public by replacing sidewalks and curb ramps that are deteriorated and are unsafe to use. It will also enable the City to meet mandates for sidewalks and curb ramps imposed by the Americans with Disabilities Act.								<b>9. Operating Budget Impact:</b> No impact on operating budget.					
<b>10. Comments:</b> *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This is a traditional 1/4 cent sales tax project and continues the sidewalk and curb ramp projects included in the 1989-92, 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. A Sidewalk Reconstruction Annual Program was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.								<b>Map ID: 25</b>					
													

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## *Storm Sewers*



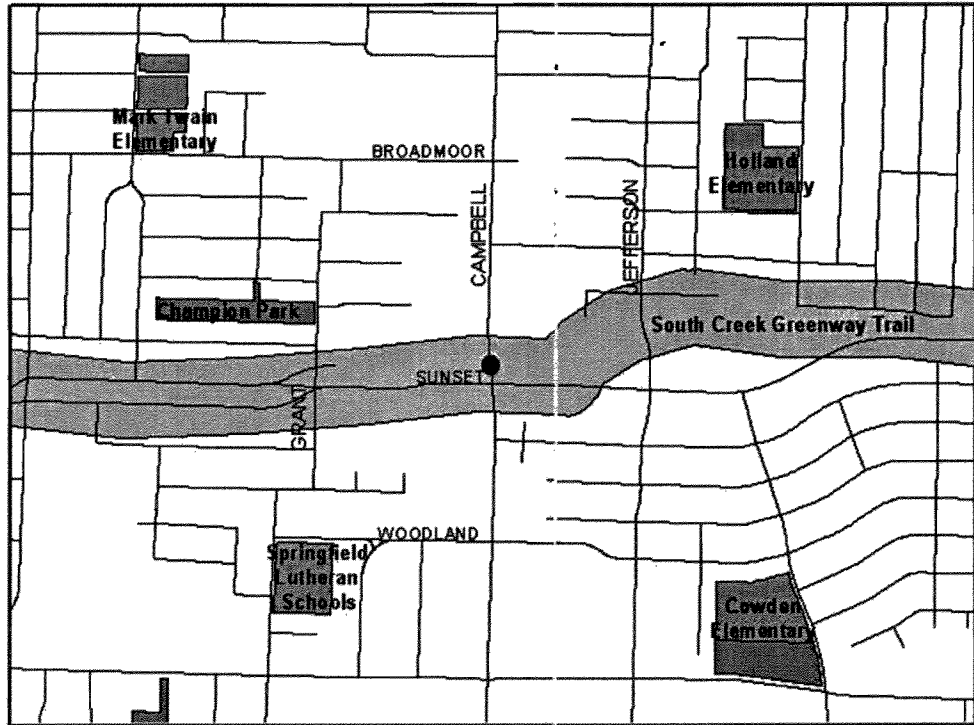


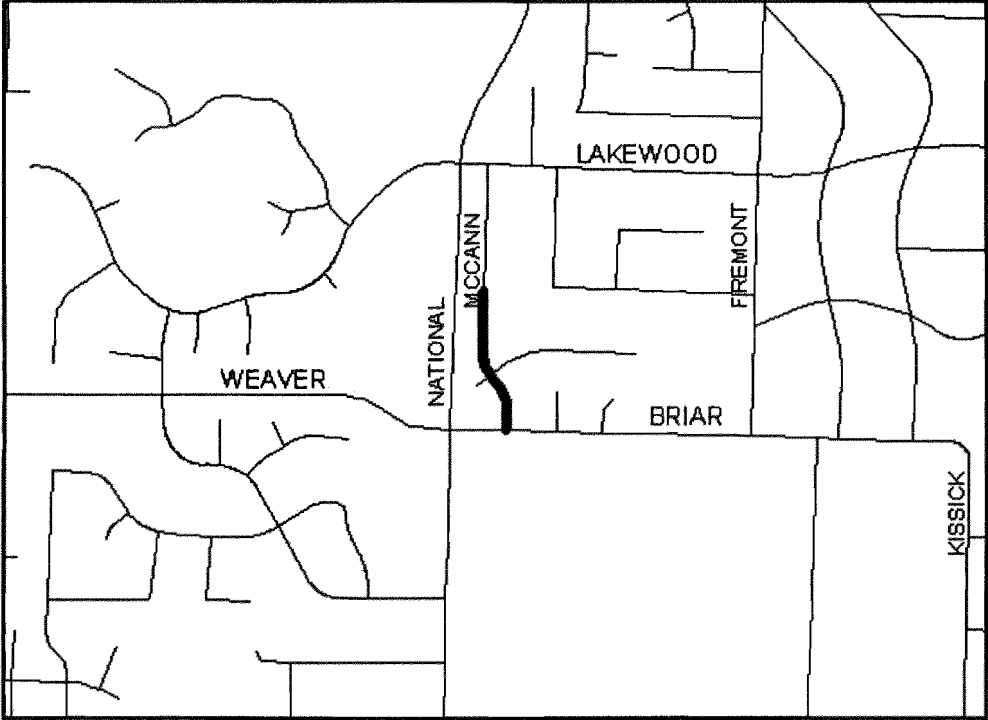


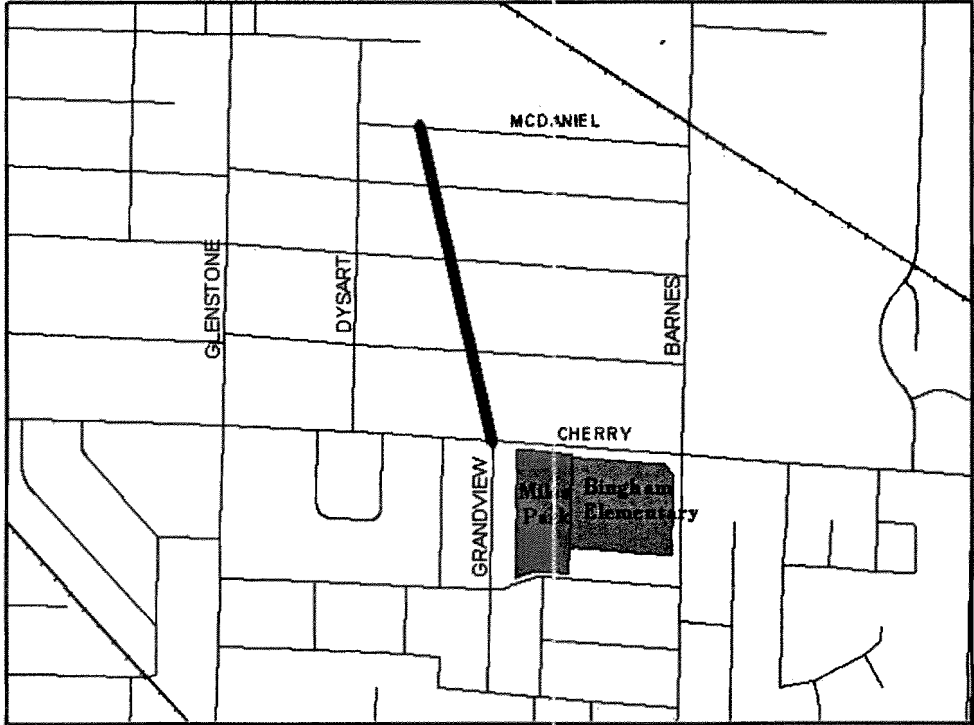
## Storm Sewer

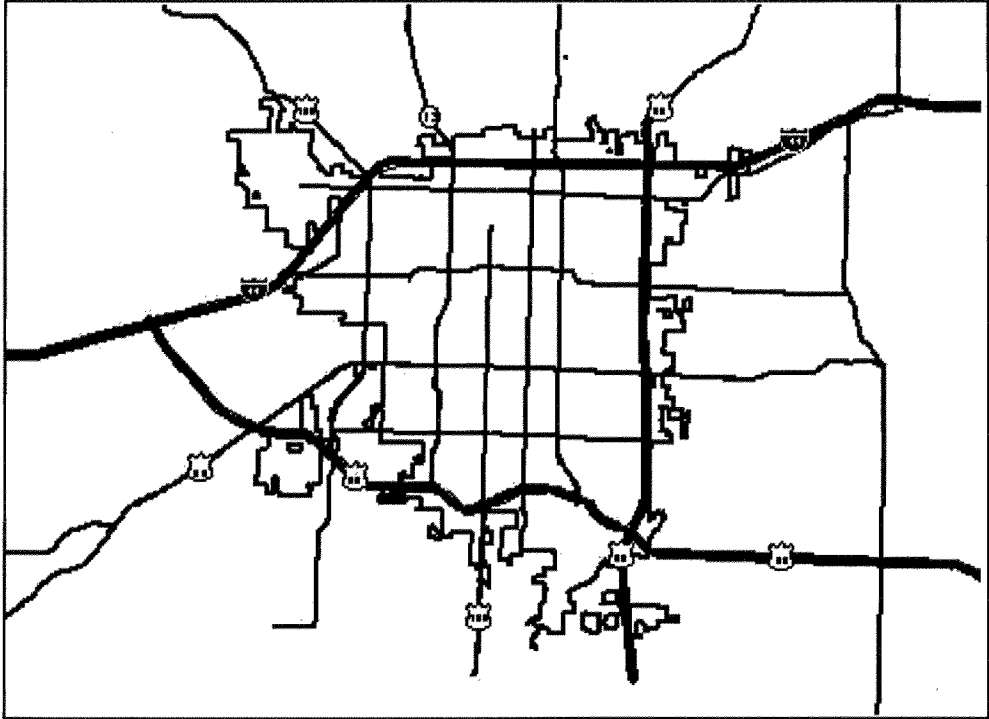
- 04-0054 - Carleton and McCann Drainage Improvements
- 04-0055 - Cherry and Barnes to Jordan Creek Stormwater Improvements
- \* 04-0056 - City/County Stormwater Partnership Projects
- 04-0057 - Division/Nettleton to Nichols Drainage Improvements
- 04-0058 - Edgewood/Marlan to Lone Pine Drainage Improvements
- 04-0059 - Erie Sinkhole to West of Campbell, Phase I Drainage Project
- 04-0060 - Erie/Campbell Drainage Improvements - Phase II
- 04-0061 - Fassnight Creek - Campbell to Jefferson Stormwater Improvements
- 04-0062 - Fassnight Creek - Jefferson to Holland Drainage Improvement
- \* 04-0063 - Flood Plain and System Conveyance Acquisition Program
- 04-0064 - Hampton Box Drainage Improvements - Phase III
- \* 04-0065 - Inlet Capacity Program
- 04-0066 - Jordan Creek North Branch Fremont to National Drainage Improvement
- \* 04-0067 - Jordan Creek Restoration - Feasibility Study
- 04-0068 - Kirkwood (2400 East)/Kirkwood Park to Kirkwood Stormwater Improvements
- 04-0069 - Lombard at Kansas Avenue Stormwater Improvements
- 04-0070 - Main Street - Tampa to Water Drainage Improvement
- 04-0071 - Montclair and Dayton Stormwater Improvements
- \* 04-0072 - Neighborhood Drainage Improvement Projects
- 04-0073 - North Branch Jordan Creek, Glenstone to Blaine
- 04-0074 - North Jordan Creek Division to Blaine Stormwater Improvements
- \* 04-0075 - Norton Road West of National Avenue Stormwater Improvements
- \* 04-0076 - Stormwater Best Management Practices Implementation
- \* 04-0077 - Stormwater Improvements - Miscellaneous Small Projects
- 04-0078 - Swallow to Cardinal Drainage Improvements

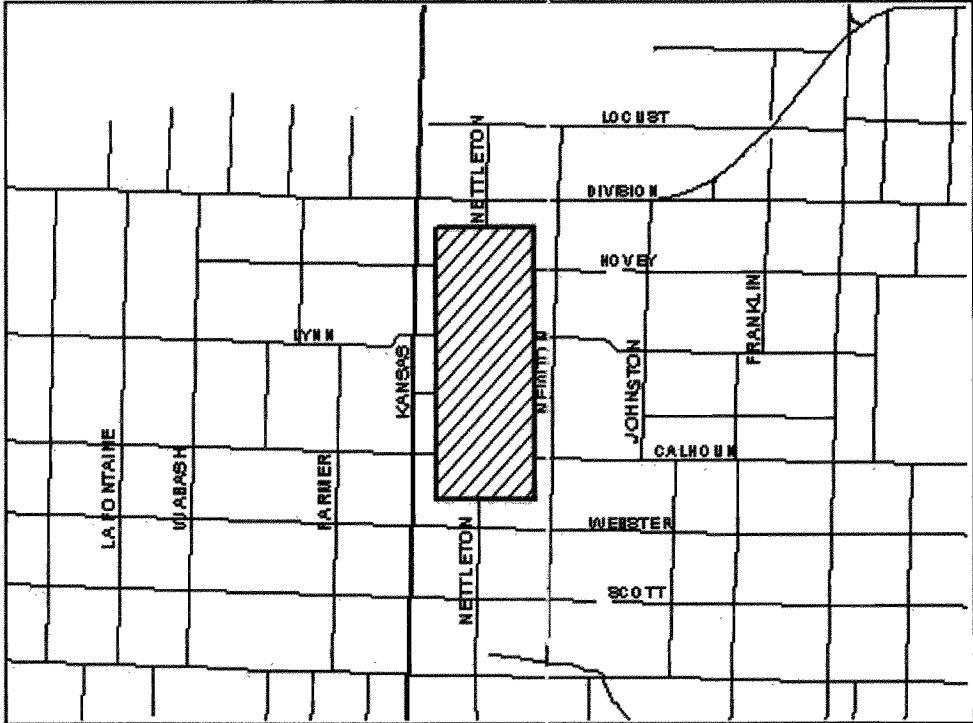
\* Not Shown - See Project Summary

Project Title: Campbell Avenue Pedestrian Underpass											Project Number: 04-0053	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Greenway Development	\$270,000	\$216,000 MoDOT	\$54,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$0
											Land Purchase	\$0
											Construction	\$270,000
											Equipment	\$0
											Other	\$0
											TOTAL:	\$270,000
											Notes:	
6. Proposed Funding Source: \$54,000 - Stormwater Detention Buyout Funds; \$216,000 MoDOT (TEA-21 Transportation Enhancement Funds).								12. Project Location: Campbell Avenue, north of Sunset Street (South Creek crossing).				
7. Project Description: Construct an additional box culvert under Campbell to create a pedestrian underpass for South Creek Greenway Trail and provide additional stormwater flow capacity on South Creek. Scheduling is contingent upon property owners' cooperation.								Map ID: 872				
8. Project Justification: This project will provide a pedestrian crossing at Campbell that will allow South Creek Greenway Trail to extend east to the trailhead at National while lowering flood elevations on South Creek.												
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$30,000 through 2003. This project is a segment of the Vision 20/20 Parks, Open Space and Greenways Plan Element and continues the cooperation between the Stormwater Program and the Ozarks Greenway Development. This project was included in the 2003-2008 Capital Improvements Program.												

Project Title: Carleton and McCann Drainage Improvements										Project Number: 04-0054 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$75,000  Land Purchase \$25,000  Construction \$650,000  Equipment \$0  Other \$0  TOTAL: \$750,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$750,000	\$0 None	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$750,000 - Stormwater Bond Issue funded by the level property tax.								12. Project Location: 4900 Block of South McCann Avenue.				
7. Project Description: Increase the capacity of the existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.												
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.								Map ID: 794				
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: There were no project expenditures through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

Project Title: Cherry and Barnes to Jordan Creek Stormwater Improvements										Project Number: 04-0055 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,230,500  Equipment \$0  Other \$0  TOTAL: \$1,230,500  Notes:			
				2004	2005	2006	2007	2008	2009			Beyond	
Storm Sewers	\$1,230,500	\$413,500 MoDNR	\$817,000	\$1,230,500	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$817,000 - Stormwater Bond Issue; \$413,500 - Missouri Department of Natural Resources Stormwater Grant.							12. Project Location: 2000 Block East Cherry Street.						
7. Project Description: Reconstruct the existing undersized channel with curb and gutters and open channels as required. Scheduling is contingent upon property owners' cooperation.							Map ID: 700						
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$383,000 through 2003. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.													

Project Title: City/County Stormwater Partnership Projects										Project Number: 04-0056 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$100,000  Land Purchase \$0  Construction \$400,000  Equipment \$0  Other \$0  TOTAL: \$500,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Storm Sewers	\$500,000	\$0 None	\$500,000	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$500,000 - 2004 Stormwater Bond Issue funded by level property tax (unappropriated).								12. Project Location: Various locations along City/Greene County borders.					
7. Project Description: Construct various drainage projects in cooperation with Greene County to address flooding concerns in areas of new development and potential annexation. Scheduling is contingent upon property owners' cooperation.													
8. Project Justification: As stormwater knows no boundaries, this project recognizes stormwater needs that cross from City to County and addresses neighborhood flooding at the City's perimeter.								Map ID: 884					
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: *Funding requires voter and City Council approval to continue the level property tax program.													

Project Title: Division/Nettleton to Nichols Drainage Improvements										Project Number: 04-0057 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$100,000  Land Purchase \$0  Construction \$900,000  Equipment \$0  Other \$0  TOTAL: \$1,000,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$1,000,000 - 2004 Stormwater Bond Issue funded by the level property tax (unappropriated).								12. Project Location: East of North Kansas Expressway, south of West Division Street and north of West Nichols Street.					
7. Project Description: Construct stormwater improvements to increase drainage capacity and reduce flooding potential in this neighborhood. Scheduling is contingent upon property owners' cooperation.								Map ID: 885					
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project addresses the need to protect homes from a 100 year flood event.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: *Funding requires voter and City Council approval to continue the level property tax program. This project was included on a previous Unfunded Needs List.													

<b>Project Title: Edgewood/Marlan to Lone Pine Drainage Improvements</b>										<b>Project Number: 04-0058</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$1,025,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,025,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$1,025,000	\$0 None	\$1,025,000	\$1,025,000	\$0	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$1,025,000 - Stormwater Bond Issue funded by the level property tax.

**7. Project Description:**  
Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.

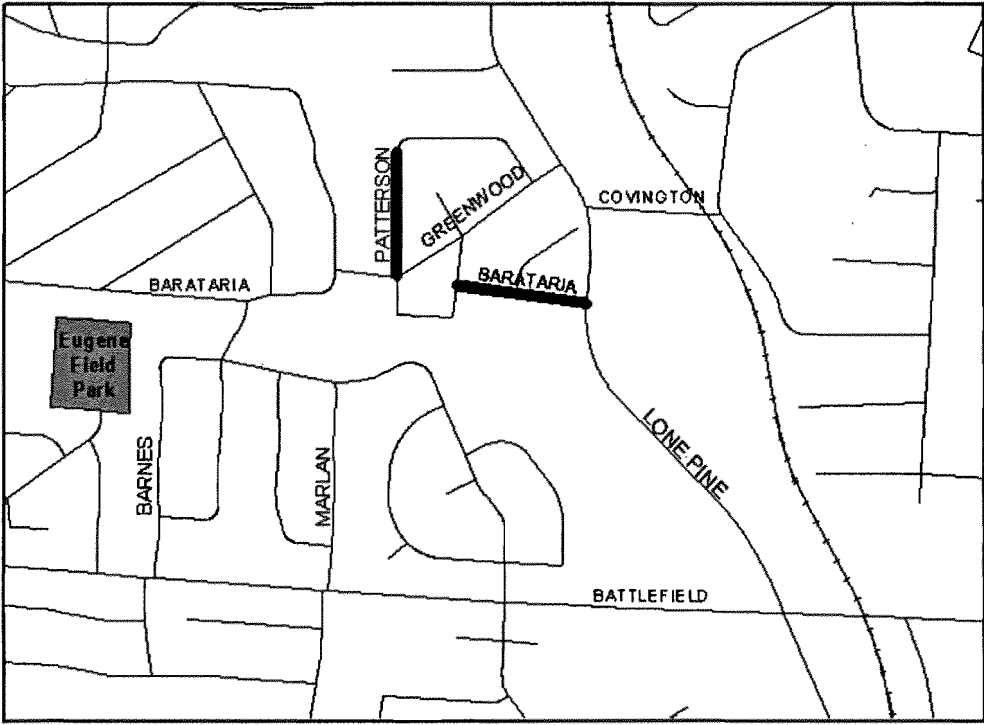
**8. Project Justification:**  
The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.

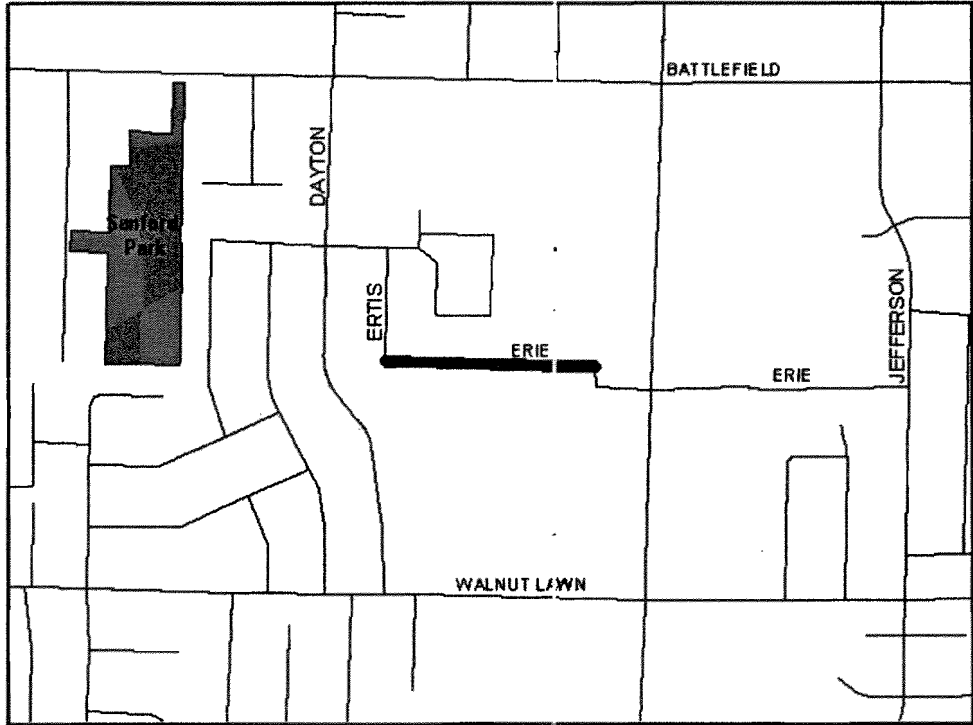
**9. Operating Budget Impact:**  
No impact on operating budget.

**10. Comments:**  
Project expenditures are estimated at \$225,000 through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

**12. Project Location:**  
2500 Block of East Barataria Street.

**Map ID: 795**



Project Title: Erie Sinkhole to West of Campbell, Phase I Drainage Project										Project Number: 04-0059 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$50,000  Land Purchase \$150,000  Construction \$600,000  Equipment \$0  Other \$0  TOTAL: \$800,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Storm Sewers	\$800,000	\$0 None	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$800,000 - Stormwater Bond Issue funded by the level property tax.								12. Project Location: 400 Block of West Erie Street.					
7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.													
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.								Map ID: 792					
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$600,000 through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.													



<b>Project Title: Erie/Campbell Drainage Improvements - Phase II</b>										<b>Project Number: 04-0060</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							
				2004	2005	2006	2007	2008	2009	Beyond	
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	

**6. Proposed Funding Source:**  
 \*\$1,000,000 - 2004 Stormwater Bond Issue funded by the level property tax (unappropriated).

**7. Project Description:**  
 Construct drainage channel and box culvert along Erie Street from a point West of Campbell to a point East of Campbell. Scheduling is contingent upon property owners' cooperation.

**8. Project Justification:**  
 This project is part of a multi-phase project to address flooding and water quality along Inman Creek and near Erie Sinkhole. The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project addresses the need to protect homes from a 100 year flood event.

**9. Operating Budget Impact:**  
 No impact on operating budget.

**10. Comments:**  
 \*Funding requires voter and City Council approval to continue the level property tax program. This project was included on a previous Unfunded Needs List. This project recognizes Vision 20/20's priority of water quality enhancement.

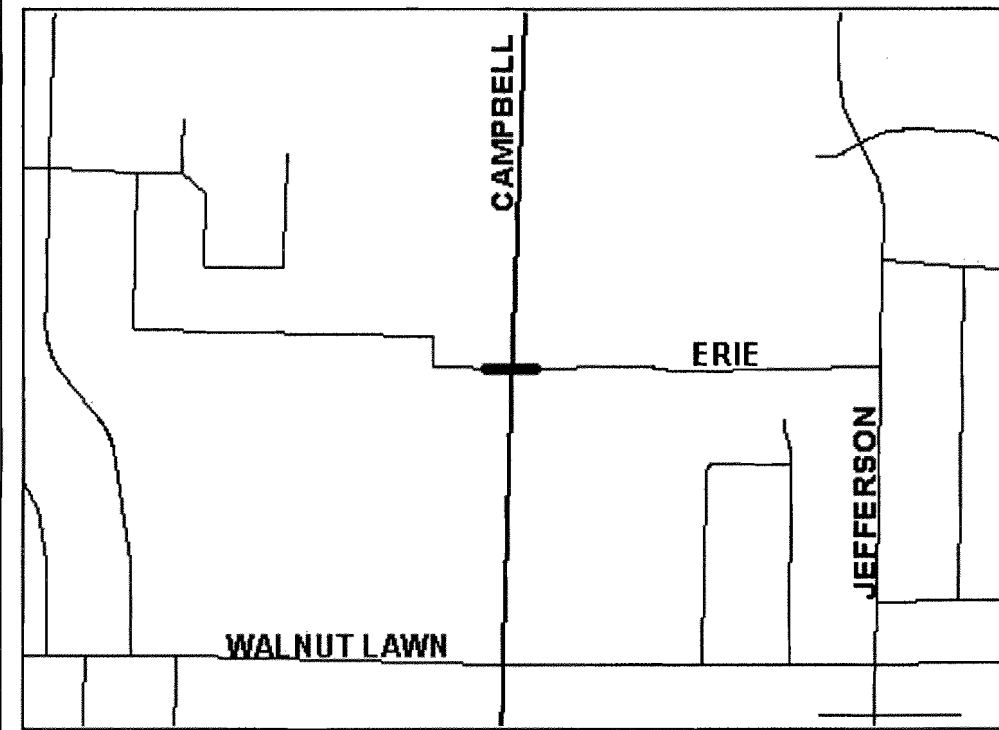
**11. Expenditure Type:**

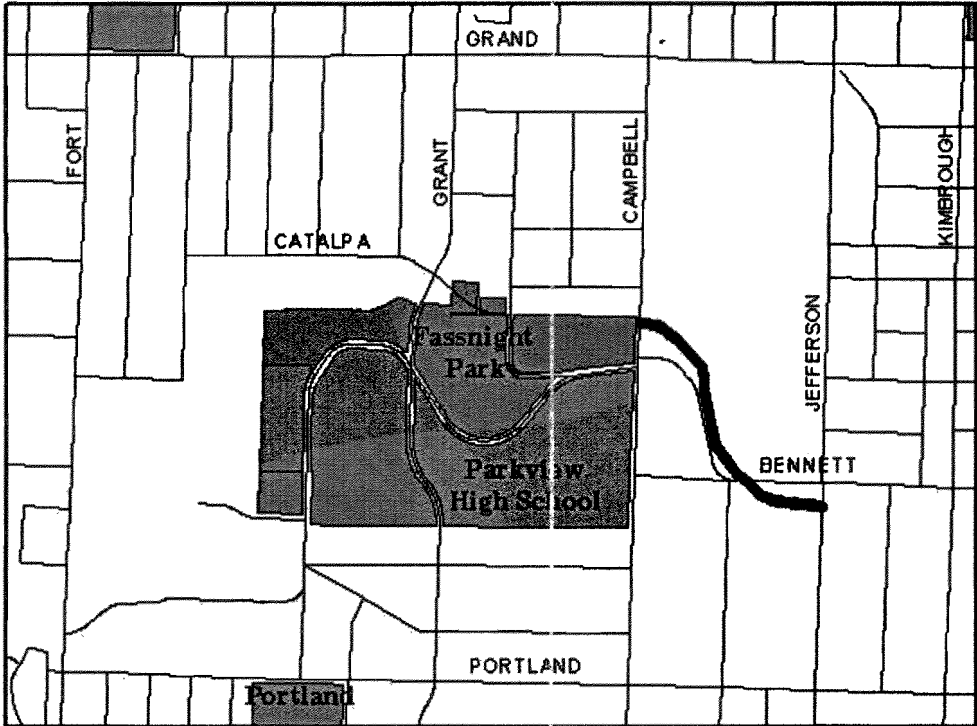
Planning, Design, Engineering	\$150,000
Land Purchase	\$50,000
Construction	\$800,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$1,000,000</b>

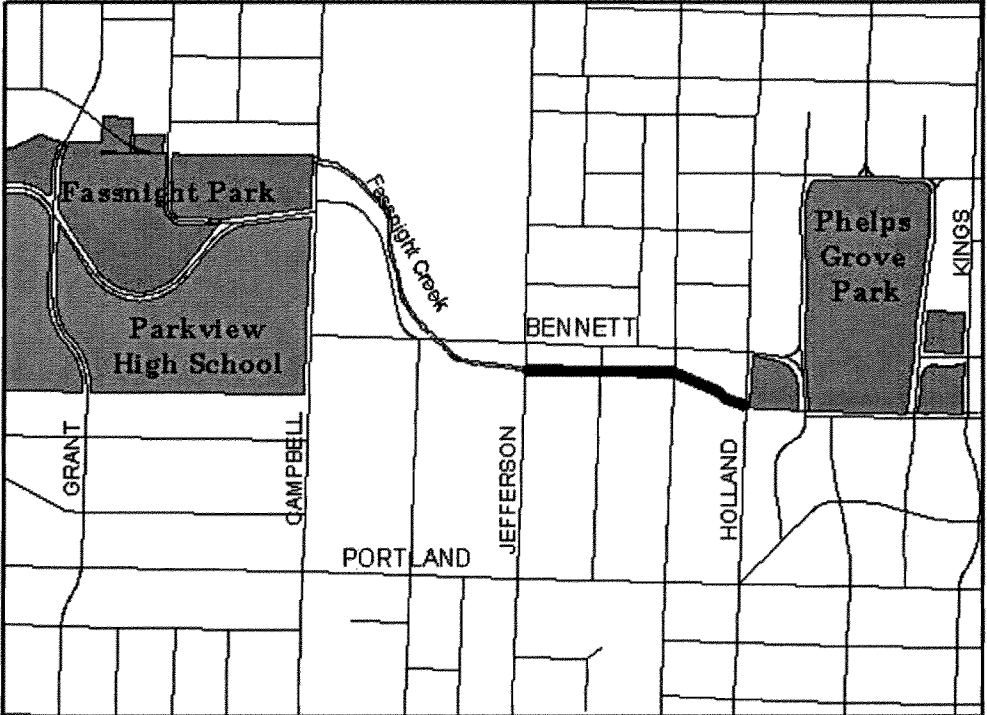
*Notes:*

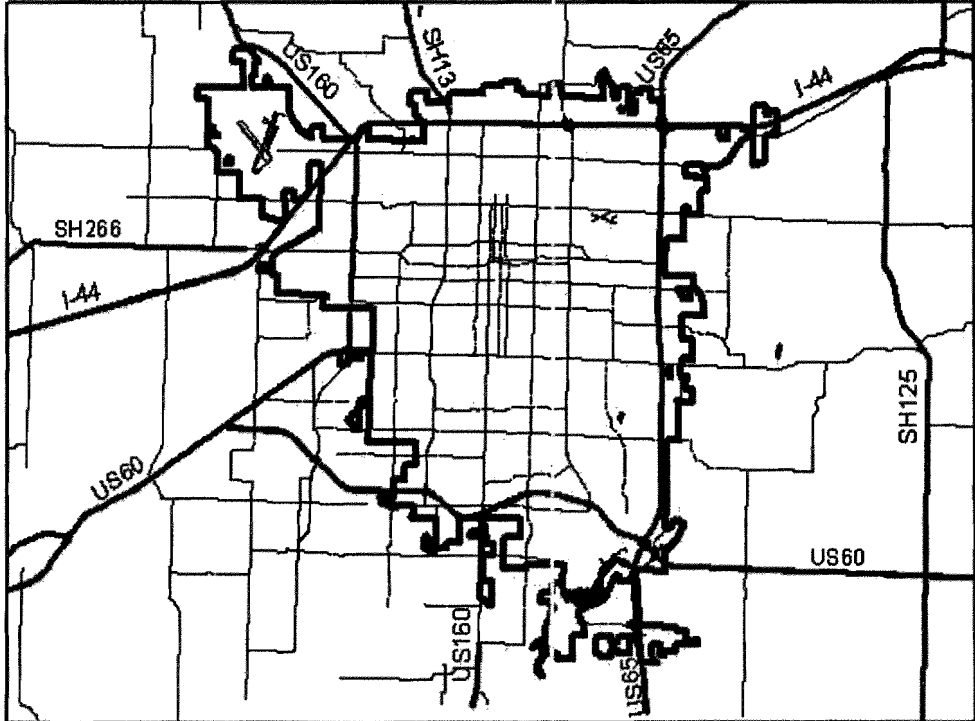
**12. Project Location:**  
 West Erie Street from west of South Campbell Avenue to east of South Campbell Avenue.

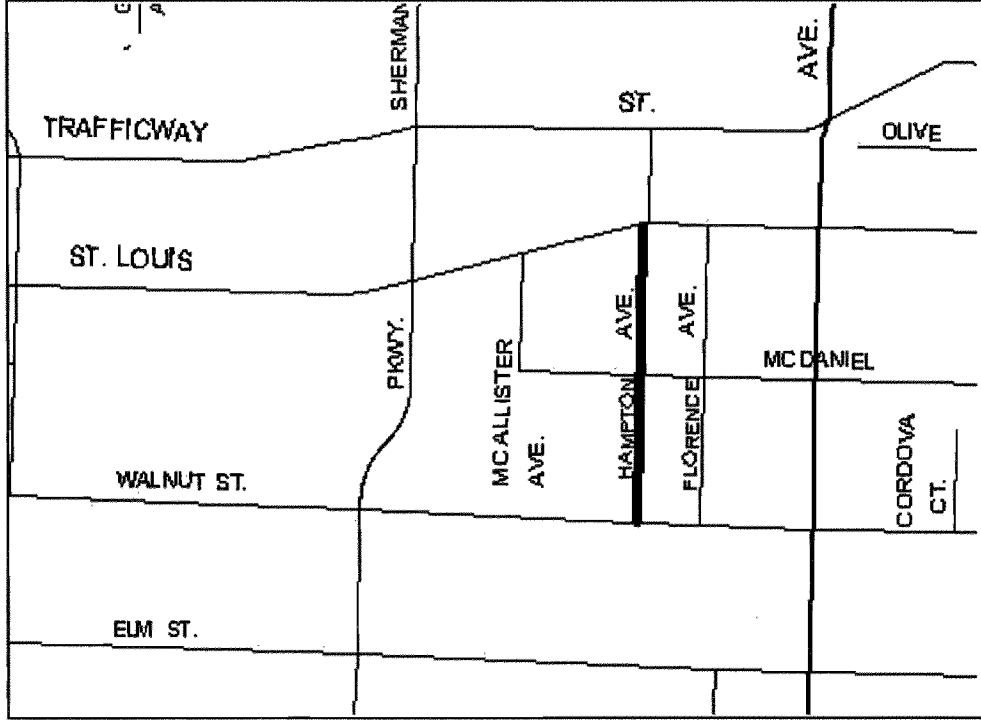
*Map ID: 887*



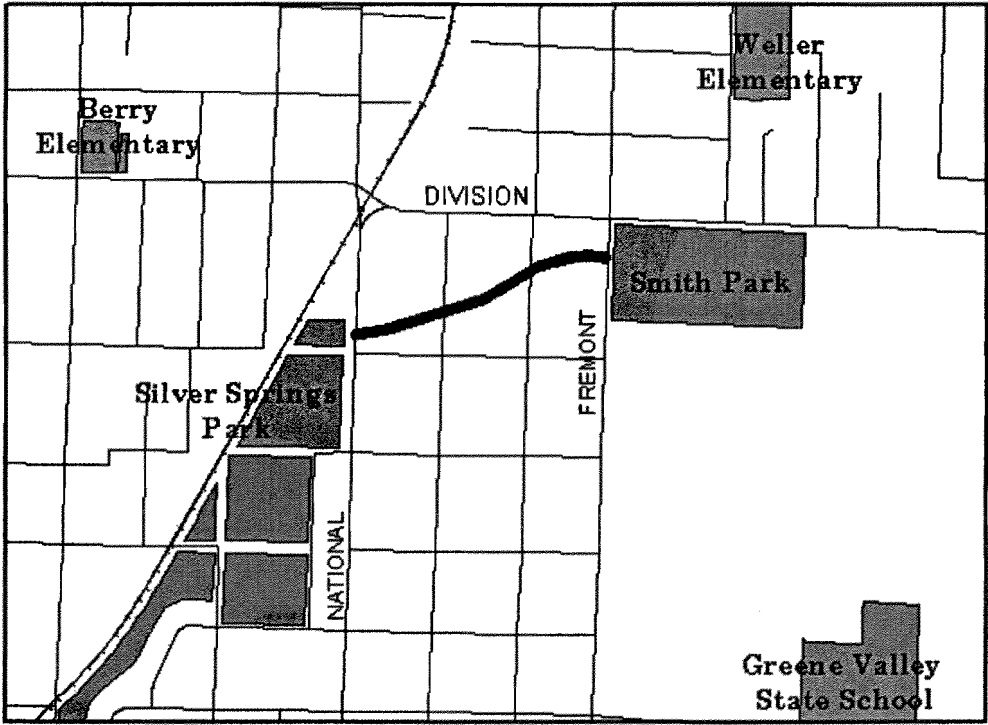
<b>Project Title:</b> Fassnight Creek - Campbell to Jefferson Stormwater Improvements										<b>Project Number:</b> 04-0061 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$30,000  Land Purchase \$500,000  Construction \$900,000  Equipment \$0  Other \$0  TOTAL: \$1,430,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$1,430,000	\$0 None	\$1,430,000	\$730,000	\$700,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,430,000 - Stormwater Bond Issue.							12. Project Location: Along existing Fassnight Channel from South Jefferson Avenue to South Campbell Avenue.					
7. Project Description: Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails. Scheduling is contingent upon property owners' cooperation.												
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.							Map ID: 695					
												
9. Operating Budget Impact: Minimal impact on operating budget.												
10. Comments: Project expenditures are estimated at \$70,000 through 2003. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.												

<b>Project Title: Fassnight Creek - Jefferson to Holland Drainage Improvement</b>										<b>Project Number: 04-0062</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$100,000</b>   <b>\$270,000</b>   <b>\$800,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,170,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$1,170,000	\$0 None	\$1,170,000	\$585,000	\$585,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,170,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> Fassnight Creek - South Jefferson Avenue to South Holland Avenue.				
<b>7. Project Description:</b> Increase the capacity of Fassnight Creek to prevent flooding of homes and properties. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.								<b>Map ID: 796</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$80,000 through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

<b>Project Title: Flood Plain and System Conveyance Acquisition Program</b>											<b>Project Number: 04-0063</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$300,000  <i>Land Purchase</i> \$4,500,000  <i>Construction</i> \$520,000  <i>Equipment</i> \$0  <i>Other</i> \$80,000  <b>TOTAL:</b> \$5,400,000  <i>Notes:</i> Other includes restoration of flood plain.	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Storm Sewers	\$5,400,000	\$0 None	\$5,400,000	\$2,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,400,000 - Stormwater Bond Issue funded by the level property tax; * \$3,000,000 - 2004 Stormwater Bond Issue funded by the level property tax (unappropriated).								<b>12. Project Location:</b> Various locations along major and minor drainage systems.				
<b>7. Project Description:</b> Acquire floodway and flood plain properties as determined by FEMA. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project addresses the need to protect properties from a 100 year flood event.								Map ID: 798				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval to continue the level property tax program. Project expenditures are estimated at \$600,000 through 2003. In the 2001-2006 Capital Improvements Program, a phase of this program was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This program was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

<b>Project Title: Hampton Box Drainage Improvements - Phase III</b>										<b>Project Number: 04-0064</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,000,000  Equipment \$0  Other \$0  <b>TOTAL: \$1,000,000</b>  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$1,000,000 - 2004 Stormwater Bond Issue funded by the level property tax (unappropriated).  <b>7. Project Description:</b> Construct stormwater drainage improvements to include a box culvert and inlets along Hampton Avenue from St. Louis to Walnut. Scheduling is contingent upon property owners' cooperation.								<b>12. Project Location:</b> North Hampton Avenue between East St. Louis Street and East Walnut Street.				
<b>8. Project Justification:</b> This is Phase III of a multi-phase project to reduce flooding of streets and businesses along Hampton Avenue. This project connects recent improvements along Hampton north of St. Louis with improvements at Walnut Street to the south.								<b>Map ID: 886</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> *Funding requires voter and City Council approval to continue the level property tax program. This project was included on a previous Unfunded Needs List.												



<b>Project Title: Jordan Creek North Branch Fremont to National Drainage Improvement</b>										<b>Project Number: 04-0066</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$100,000  <i>Construction</i> \$960,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL: \$1,060,000</b>  <i>Notes:</i>	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$1,060,000	\$160,000 TEA-21 Grant	\$900,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$900,000 - Stormwater Bond Issue funded by the level property tax; \$160,000 - TEA-21 Grant.								<b>12. Project Location:</b> Jordan Creek - National Avenue to Fremont Avenue.				
<b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.								<b>Map ID: 791</b>				
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.												

Project Title: Jordan Creek Restoration - Feasibility Study

Project Number: 04-0067  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Storm Water Planning	\$2,900,000	\$1,450,000 Corp Engineers	\$1,450,000	\$600,000	\$1,300,000	\$1,000,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\*\$1,450,000 - U.S. Corps of Engineers over 3 years (\$400,000 of this is in the 2003 federal budget) (unappropriated);  
\$1,450,000 - City to fund with in-kind match, storm water bonds, or other sources (unappropriated).

7. Project Description:  
A preliminary study to develop a comprehensive plan for storm water improvements project on Jordan Creek for flood control, ecosystem restoration, and recreational benefits to meet federal requirements.

12. Project Location:  
Jordan Valley Park - Along Jordan Creek. generally between Kansas and Chestnut/National.

Map ID: 879

11. Expenditure Type:

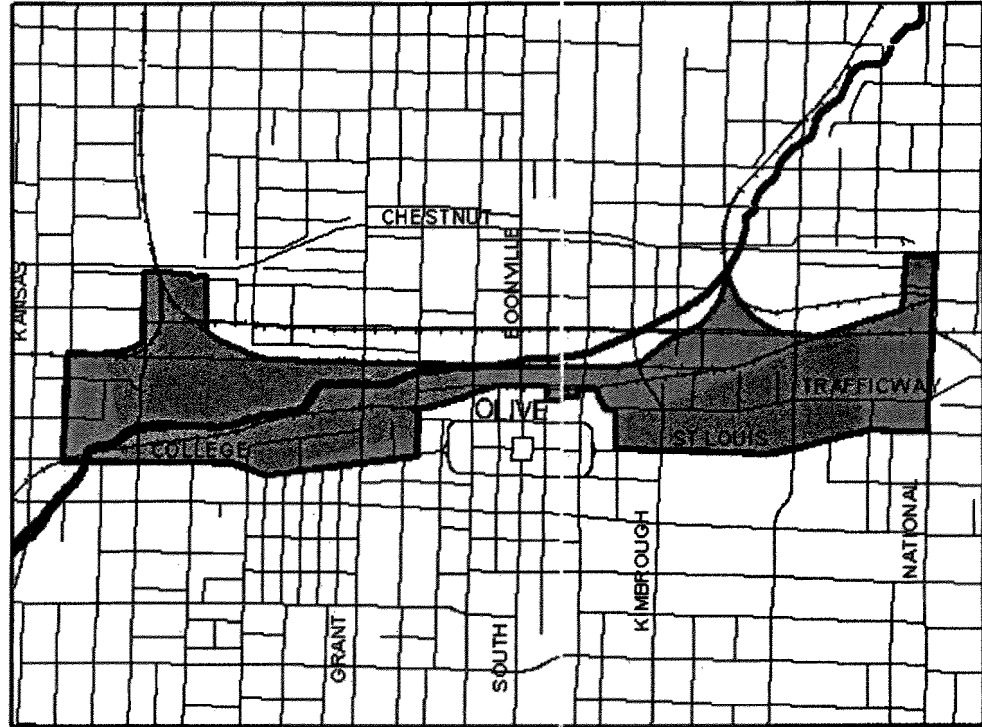
Planning, Design, Engineering	\$2,900,000
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$2,900,000

Notes:

8. Project Justification:  
The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. The flood control, aquatic ecosystem restoration, and recreational project (USACOE-Section 905B) will begin to address the rehabilitation of Jordan Creek.

9. Operating Budget Impact:  
No impact on operating budget.

10. Comments:  
\*Subject to grant and Council approval. This project is a recommendation from the Jordan Valley Park Concept Master Plan. Project expenditures are estimated at \$100,000 through 2003. This project was included in the 2003-2008 Capital Improvements Program.





<b>Project Title:</b> Kirkwood (2400 East)/Kirkwood Park to Kirkwood Stormwater Improvements										<b>Project Number:</b> 04-0068 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$0            \$75,000            \$25,000            \$0            \$0            \$100,000         </div> </div> <b>Notes:</b>
				2004	2005	2006	2007	2008	2009	Beyond	
Storm Sewers	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$100,000 - Stormwater Bond Issue.				<b>12. Project Location:</b> Kirkwood to Kirkwood Park.							
<b>7. Project Description:</b> Construct open channels and larger street culverts in this existing neighborhood. Scheduling is contingent upon property owners' cooperation.											
<b>8. Project Justification:</b> Inadequate storm sewers result in frequent street, yard, and property flooding in the neighborhood. This project will increase stormwater system capacity while channel and culvert improvements will help reduce the frequency of flooding by increasing stormwater system capacity.				<b>Map ID:</b> 351							
<b>9. Operating Budget Impact:</b> No impact on operating budget.											
<b>10. Comments:</b> Project expenditures are estimated at \$300,000 through 2003. This project is in response to complaints by citizens and was in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.											



**Project Title:** Main Street - Tampa to Water Drainage Improvement

**Project Number:** 04-0070

**Department:** Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Storm Sewers	\$1,095,000	\$0 None	\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$1,095,000 - Stormwater Bond Issue funded by the level property tax.

**7. Project Description:**

Replace box culvert along Main Street from East Tampa to Water. Scheduling is contingent upon property owners' cooperation.

**8. Project Justification:**

The existing undersized and badly damaged culvert provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect property in the area from a 100 year flood event.

**9. Operating Budget Impact:**

No impact on operating budget.

**10. Comments:**

Project expenditures are estimated at \$5,000 through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

**11. Expenditure Type:**

**Planning, Design, Engineering** \$95,000

**Land Purchase** \$0

**Construction** \$1,000,000

**Equipment** \$0

**Other** \$0

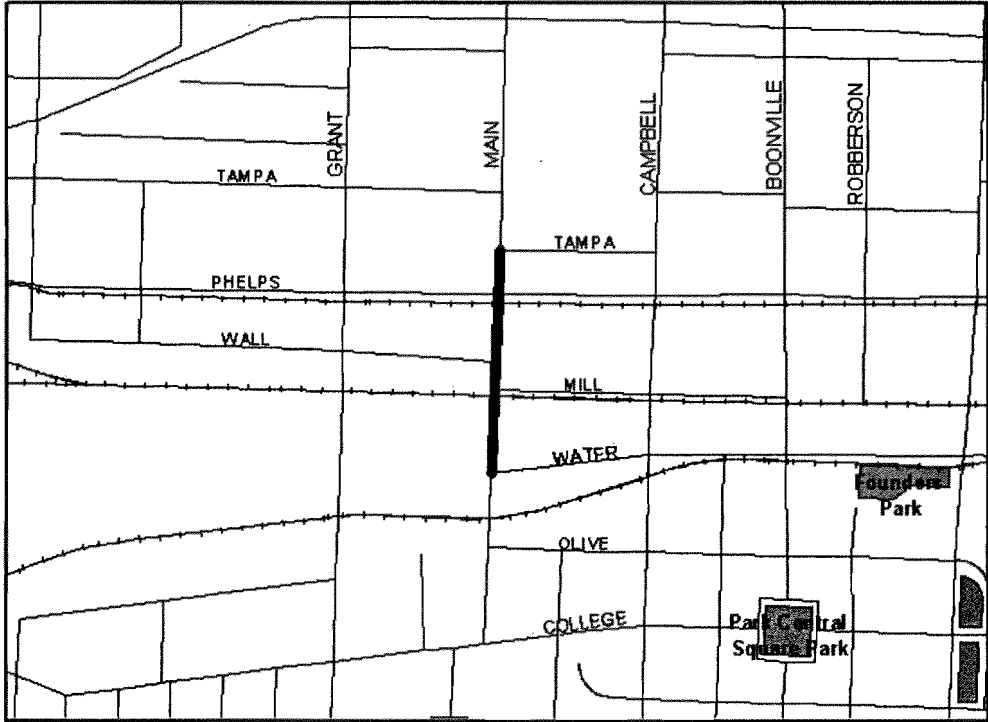
**TOTAL:** \$1,095,000

**Notes:**

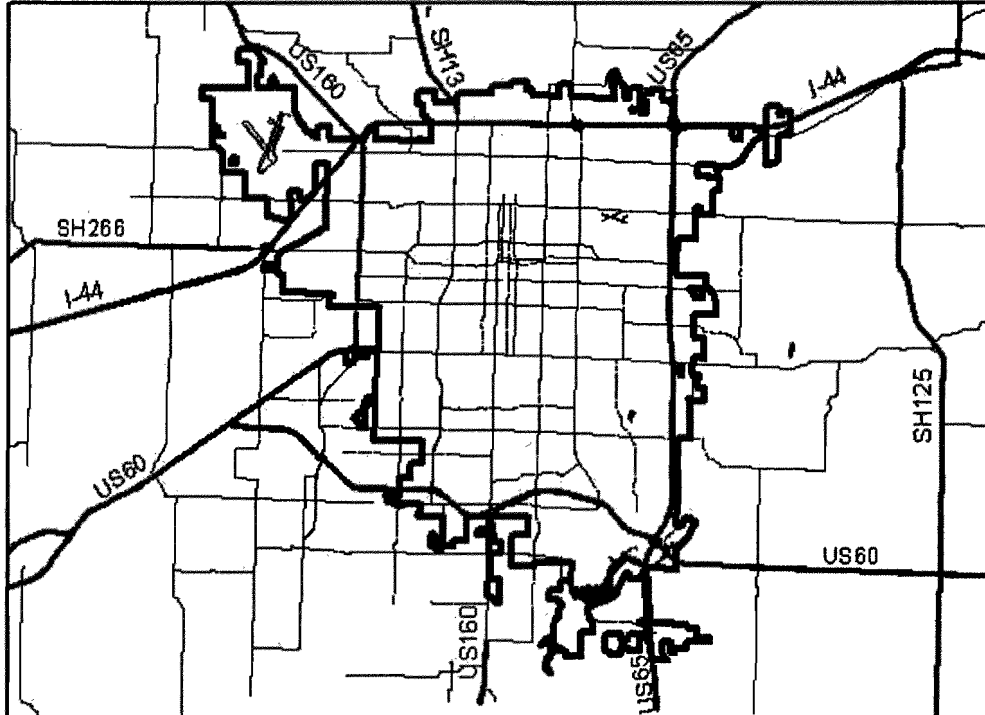
**12. Project Location:**

Main Street - East Tampa to Water.

**Map ID:** 797



<b>Project Title: Montclair and Dayton Stormwater Improvements</b>											<b>Project Number: 04-0071</b>	
											<b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$300,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$300,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Storm Sewers	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$300,000 - Stormwater Bond Issue.  <b>7. Project Description:</b> Construct stormwater drainage system along Montclair and Dayton. Scheduling is contingent upon property owners' cooperation.  <b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.  <b>9. Operating Budget Impact:</b> No impact on operating budget.  <b>10. Comments:</b> Project expenditures are estimated at \$50,000 through 2003. This project was originally called Montclair and Ertis and was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.								<b>12. Project Location:</b> Montclair and Dayton.				
								<b>Map ID: 698</b>				

Project Title: Neighborhood Drainage Improvement Projects											Project Number: 04-0072 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$350,000  Land Purchase \$500,000  Construction \$3,800,000  Equipment \$0  Other \$0  TOTAL: \$4,650,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$4,650,000	\$0 None	\$4,650,000	\$1,050,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0	\$0		
6. Proposed Funding Source: \$2,650,000 - Stormwater Bond Issues funded by the level property tax; *\$2,000,000 - 2004 Stormwater Bond Issue funded by the level property tax (unappropriated).								12. Project Location: Various locations along major and minor drainage systems.				
7. Project Description: Construct various small neighborhood drainage projects. Projects will be identified in each of the City's four council zones. Neighborhood projects that have been identified include Kirkwood Park West Branch, Lark and Gentry, Talmage and Broadway and Troy and Mt. Vernon. Scheduling is contingent upon property owners' cooperation.												
8. Project Justification: The existing undersized conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. These projects will address the need to protect homes from a 100 year flood event.								Map ID: 799				
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: *Continued funding requires voter and City Council approval to continue the level property tax program. Project expenditures are estimated at \$100,000 through 2003. Projects that have been completed as part of this program include: Walnut Street Inlets, Berkeley Neighborhood, Hillcrest Neighborhood, and Edgewater Neighborhood Drainage Improvements. They are shown as 2002 or 2003 accomplishments and are not included on this page. This project was included on a previous Unfunded Needs List and in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

Project Title: North Branch Jordan Creek, Glenstone to Blaine

Project Number: 04-0073

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0

6. Proposed Funding Source:

\*\$1,000,000 - 2004 Stormwater Bond Issue funded by the level property tax (unappropriated).

7. Project Description:

Construct stormwater improvements along North Branch of Jordan Creek from east end of existing box under Glenstone northeasterly to Blaine Street. Project could include detention area, drainage channel and box culvert. Scheduling is contingent upon property owners' cooperation.

8. Project Justification:

This project is part of a multi-phase project to reduce flooding of streets, businesses and neighborhoods along the North Branch of Jordan Creek. The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project addresses the need to protect homes from a 100 year flood event.

9. Operating Budget Impact:

No impact on operating budget.

10. Comments:

\*Funding requires voter and City Council approval to continue the level property tax program. This project was included on a previous Unfunded Needs List. This project recognizes Vision 20/20's priority of water quality enhancement and flood reduction.

12. Project Location:

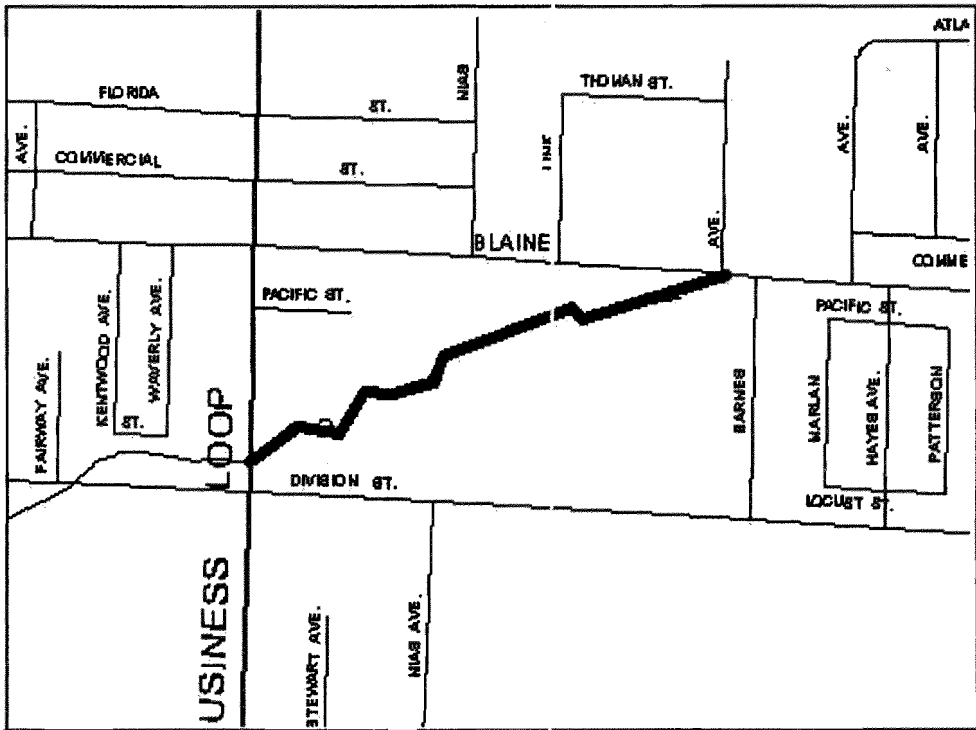
North Branch of Jordan Creek East of North Glenstone Avenue to East Blaine Street.

Map ID: 882

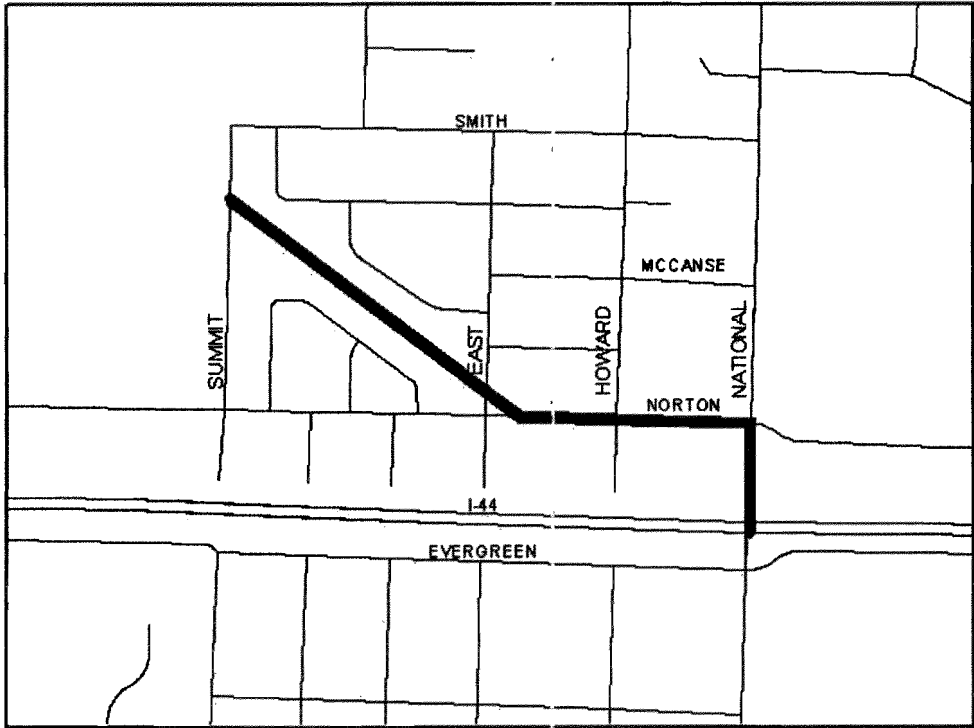
11. Expenditure Type:

Planning, Design, Engineering	\$200,000
Land Purchase	\$0
Construction	\$800,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,000,000

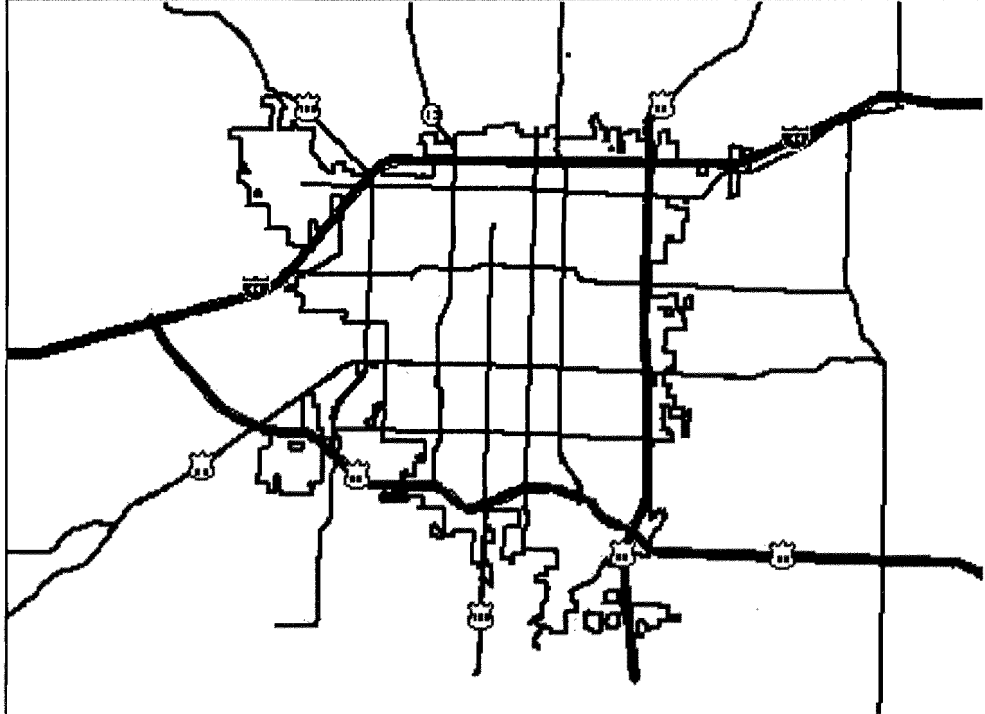
Notes:

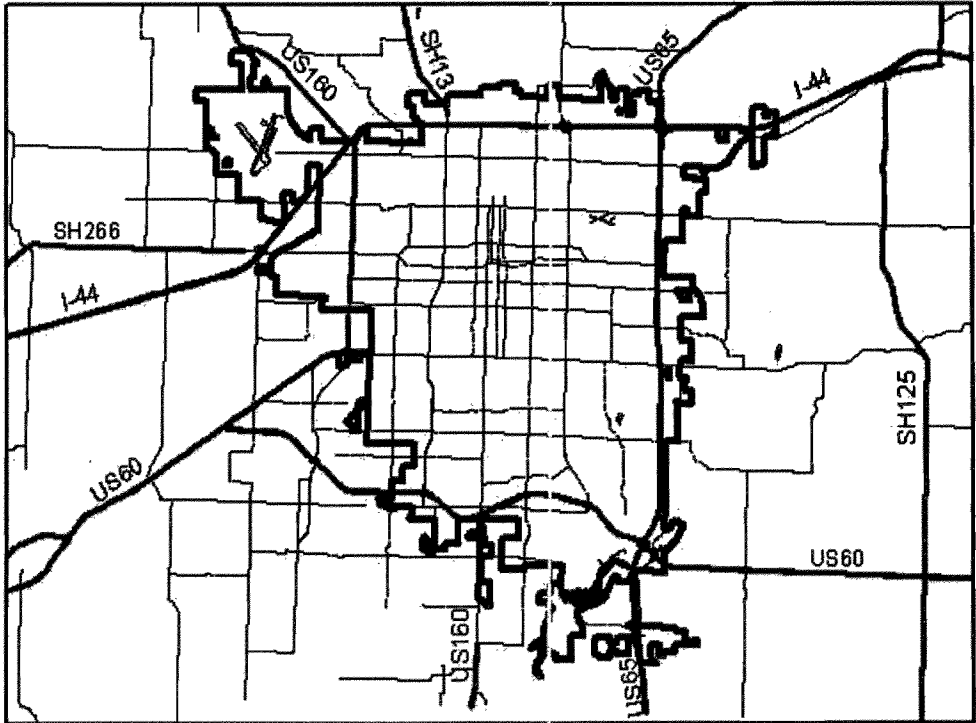


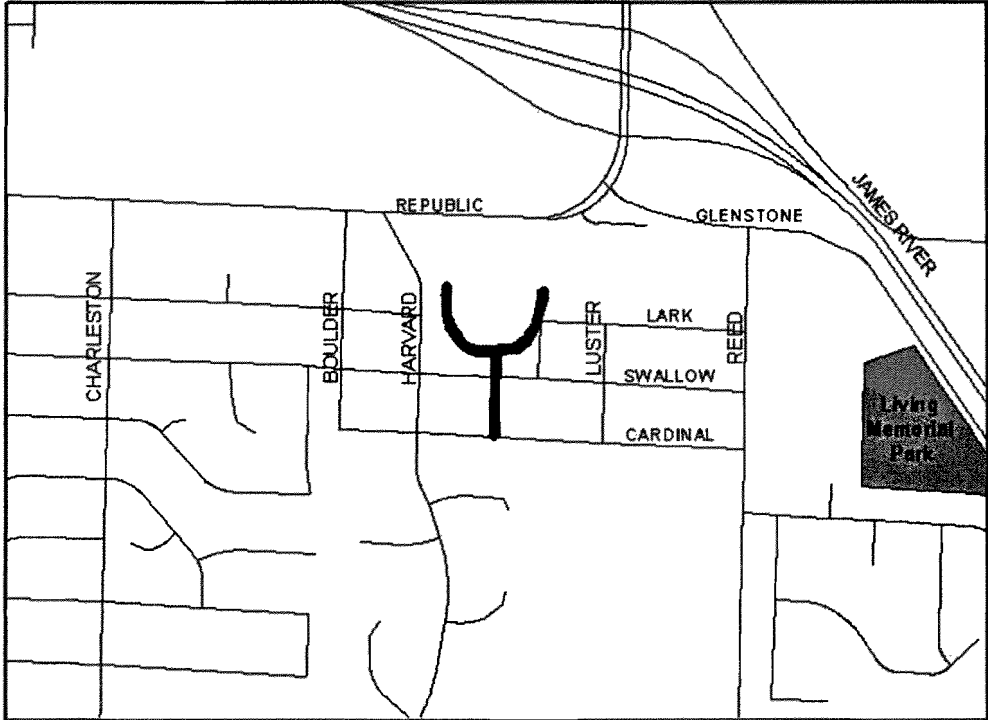
<b>Project Title:</b> North Jordan Creek Division to Blaine Stormwater Improvements										<b>Project Number:</b> 04-0074 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$25,000  Land Purchase \$0  Construction \$875,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$900,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Storm Sewers	\$900,000	\$0 None	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$900,000 - Stormwater Bond Issue  <b>7. Project Description:</b> Reconstruct the open channel portion of North Jordan Creek from Smith Park to Glenstone. Scheduling is contingent upon property owners' cooperation.								<b>12. Project Location:</b> 1600 East Division Street.				
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.								<b>9. Operating Budget Impact:</b> No impact on operating budget.				
<b>10. Comments:</b> Project expenditures are estimated at \$600,000 through 2003. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.								<b>11. Map ID:</b> 703				

<b>Project Title:</b> Norton Road West of National Avenue Stormwater Improvements											<b>Project Number:</b> 04-0075 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$275,000  Equipment \$0  Other \$0  TOTAL: \$275,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Storm Sewers	\$275,000	\$0 None	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$275,000 - Stormwater Bond Issue.								12. Project Location: North National Avenue and along Norton Road to East Avenue and then northwesterly to Summit.					
7. Project Description: Phase I of project is complete and consisted of construction of an enclosed storm sewer along Norton Road from National Avenue to East Avenue with associated inlets, curbs and gutters. Phase II of project is construction of an open channel from East Avenue northwesterly to Summit. Phase III is construction of a box culvert under National South of Norton. Scheduling is contingent upon property owners' cooperation.								Map ID: 693					
8. Project Justification: The existing undersized open channel does not prevent flooding of buildings and streets. The channel's location, adjacent to the road, creates a hazard for the driving public.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$680,000 through 2003. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.													



<b>Project Title:</b> Stormwater Best Management Practices Implementation										<b>Project Number:</b> 04-0076 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$200,000            \$300,000            \$1,000,000            \$0            \$0            \$1,500,000         </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009	Beyond			
Storm Sewers	\$1,500,000	\$0  None	\$1,500,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0			
<b>6. Proposed Funding Source:</b> *\$1,500,000 - 2004 Stormwater Bond Issue funded by level property tax (unappropriated).  <b>7. Project Description:</b> Acquire floodplain along major streams, restore riparian corridors, construct regional wetlands and stabilize stream banks to enhance water quality. Scheduling is contingent upon property owners' cooperation.								<b>12. Project Location:</b> Various locations.					
<b>8. Project Justification:</b> Project will address requirements of NPDES stormwater permit, James River TMDL and regional water quality concerns.								<b>Map ID: 883</b>					
<b>9. Operating Budget Impact:</b> No estimate of impact on operating budget; long-term maintenance and monitoring may be required.													
<b>10. Comments:</b> *Funding requires voter and City Council approval to continue the level property tax program. This project was included on a previous Unfunded Needs List. This project recognizes Vision 20/20's priority of improving the quality of stormwater runoff.													

<b>Project Title: Stormwater Improvements - Miscellaneous Small Projects</b>											<b>Project Number: 04-0077</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$200,000  <i>Land Purchase</i> \$250,000  <i>Construction</i> \$950,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$1,400,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Storm Sewers	\$1,400,000	\$0 None	\$1,400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		
<b>6. Proposed Funding Source:</b> \$1,400,000 - Stormwater Detention Buyout Funds.								<b>12. Project Location:</b> Various locations throughout the city.				
<b>7. Project Description:</b> Construct miscellaneous stormwater drainage improvement projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. These smaller projects can be designed in-house and constructed by street maintenance staff. Scheduling is contingent upon property owners' cooperation.												
<b>8. Project Justification:</b> Stormwater projects will improve drainage within neighborhoods to reduce flooding of properties.								Map ID: 643				
<b>9. Operating Budget Impact:</b> \$1,000 (annual maintenance cost estimate).												
<b>10. Comments:</b> Project expenditures are estimated at \$1,250,000 through 2003. These projects were included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title:</b> Swallow to Cardinal Drainage Improvements										<b>Project Number:</b> 04-0078 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$25,000  Land Purchase \$125,000  Construction \$300,000  Equipment \$0  Other \$250,000  <b>TOTAL:</b> \$700,000  <i>Notes:</i> Other includes utility relocations.		
				2004	2005	2006	2007	2008	2009	Beyond			
Storm Sewers	\$700,000	\$0 None	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$700,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> 2000 Block of East Swallow Street and East Cardinal Street.					
<b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.													
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, causing properties and streets to flood on a regular basis. This project will address the need to protect homes from a 100 year flood event.								Map ID: 793					
<b>9. Operating Budget Impact:</b> No impact on operating budget.													
<b>10. Comments:</b> Project expenditures are estimated at \$50,000 through 2003. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.													

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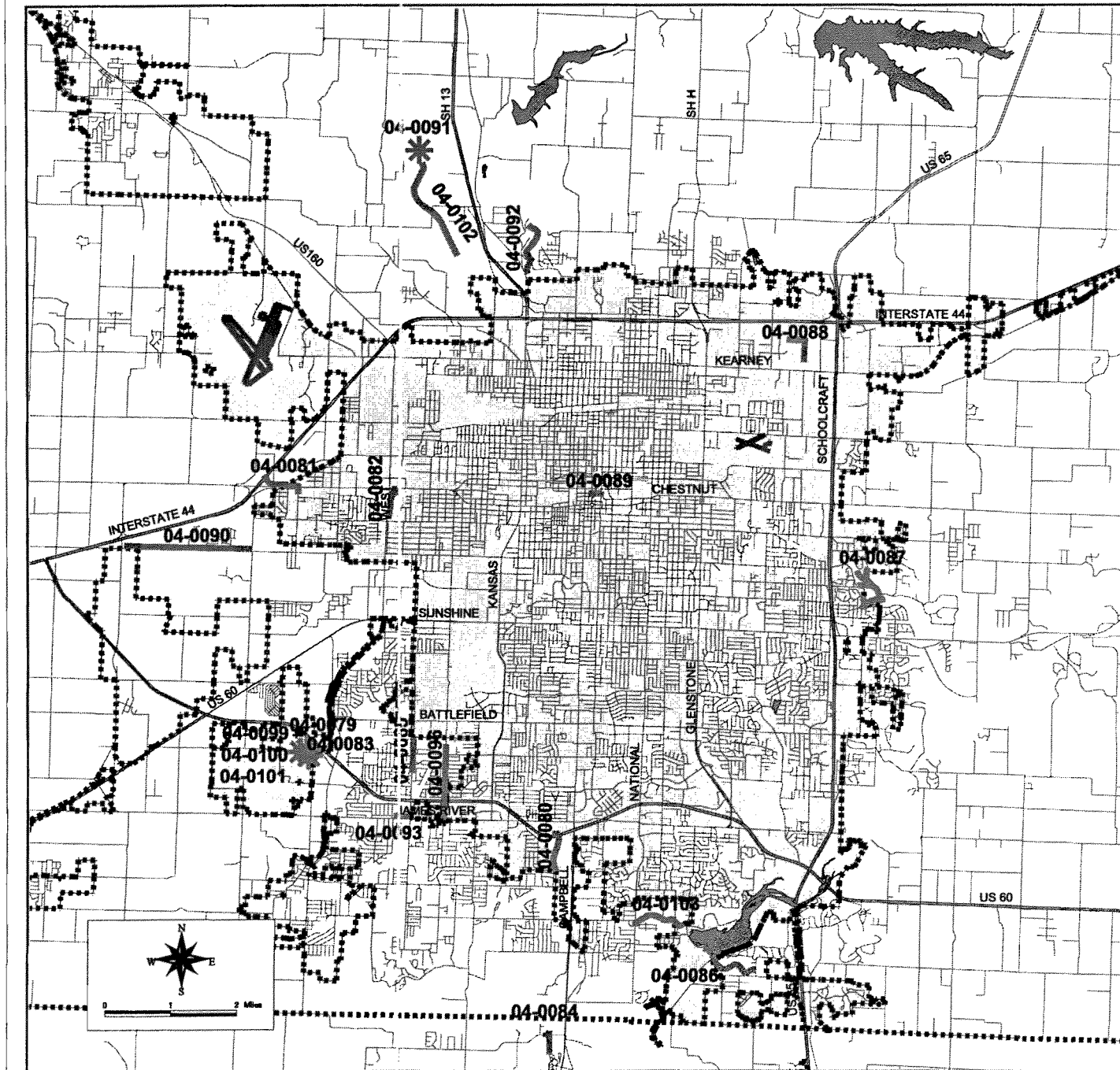
## *Sanitary Sewers*

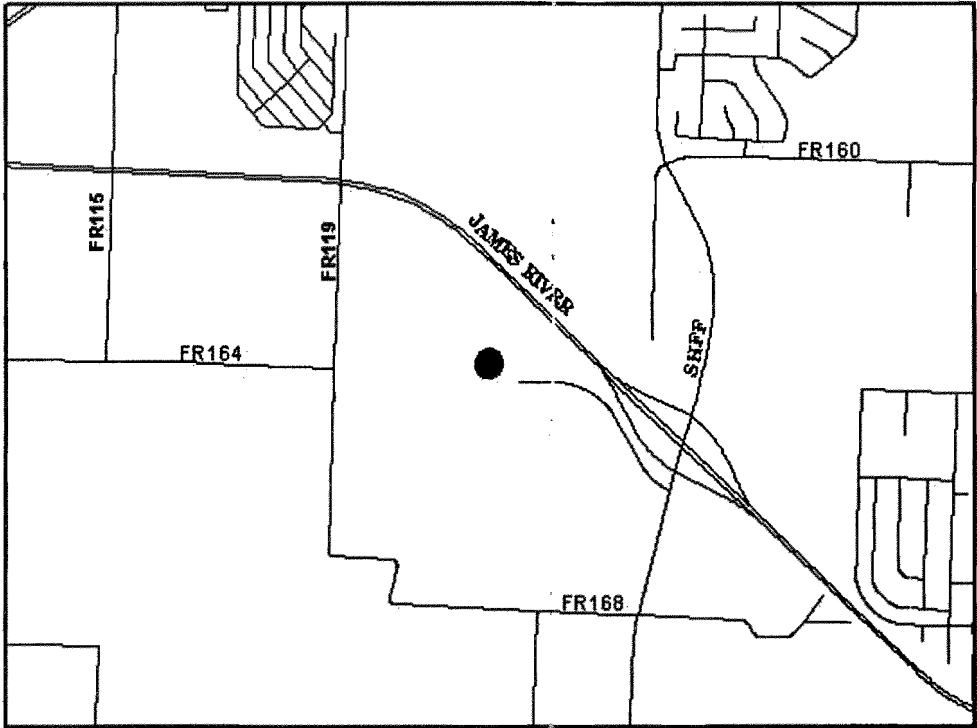


## Sanitary Sewers

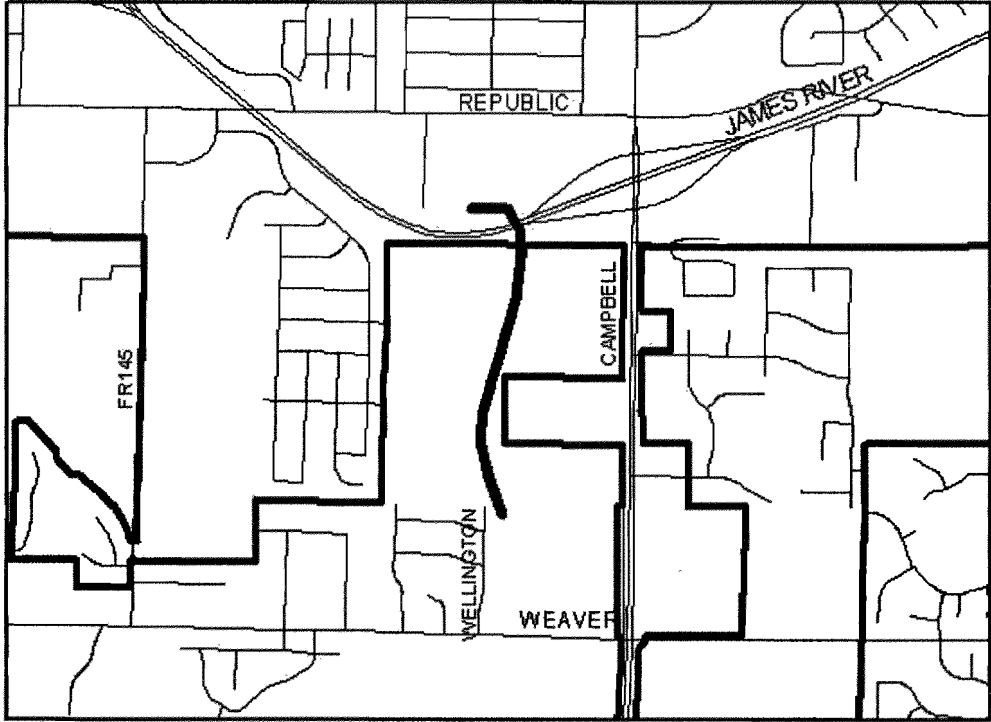
- 04-0079 - Biosolids Storage Building
- 04-0080 - Campbell/James River Freeway Trunk Sewer
- 04-0081 - Chestnut Expressway/I-44 Trunk Sewer
- 04-0082 - Chestnut/West Bypass Trunk Sewer
- 04-0083 - Consolidate Sewer Maintenance, Pretreatment, and Southwest Wastewater Plant Operations
- 04-0084 - English Village Lift Station and Force Main
- 04-0085 - Golden Avenue Trunk Sewer Relocation
- 04-0086 - James River Power Plant Trunk Sewer
- 04-0087 - Jones Springs Trunk Sewer South
- 04-0088 - Kearney (East)/Packer Road Trunk Sewer
- 04-0089 - Mill Street Sewer Relocation Phase I & II
- 04-0090 - MM/I-44 and James River Freeway/Sunshine Sewer Line
- \* 04-0091 - Northwest Wastewater Treatment Plant Expansion
- 04-0092 - Pea Ridge Trunk Sewer
- 04-0093 - Republic/Golden Sewer
- \* 04-0094 - Sanitary Sewer District Construction Program - 1996
- \* 04-0095 - Sanitary Sewer District Construction Program - Projected
- 04-0096 - Scenic Avenue Sewer Force Main Extension
- \* 04-0097 - Shared Cost Sanitary Sewer Construction - Developer Agreements
- \* 04-0098 - Southwest & Northwest Plants Biosolids and UNOX Improvements
- 04-0099 - Southwest Wastewater Treatment Plant Expansion
- \* 04-0100 - Southwest Wastewater Treatment Plant Filter Improvements
- 04-0101 - Southwest Wastewater Treatment Plant Flood Protection
- 04-0102 - Spring Branch Trunk Sewer
- 04-0103 - Sunburst Trunk Sewer Extension
- \* 04-0104 - Wastewater Treatment Plants - Buffer Land Acquisition

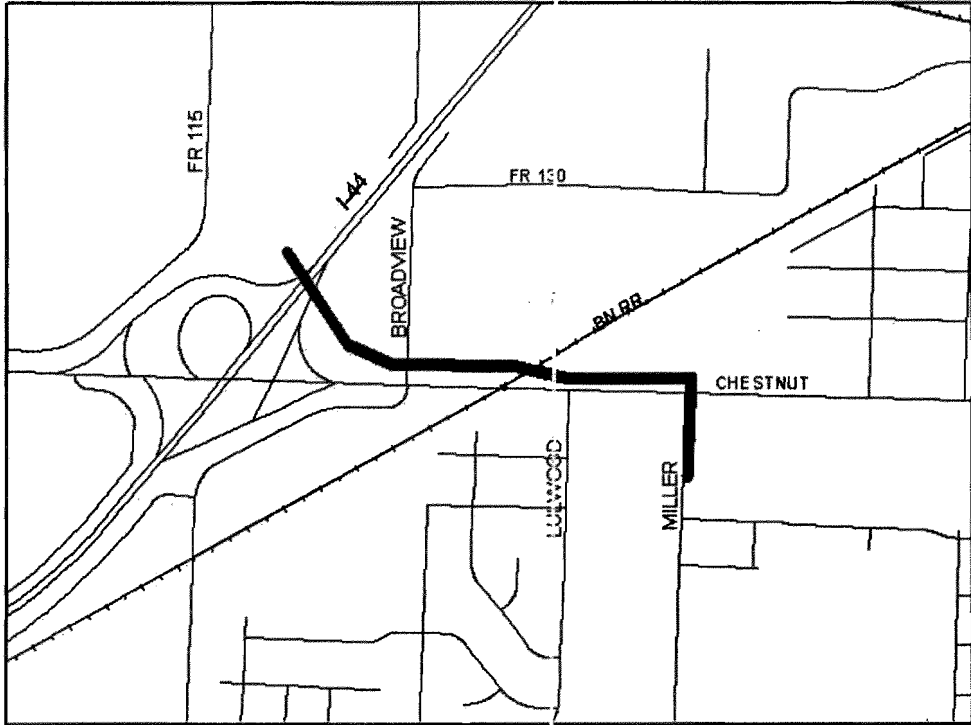
\* Not Shown - See Project Summary



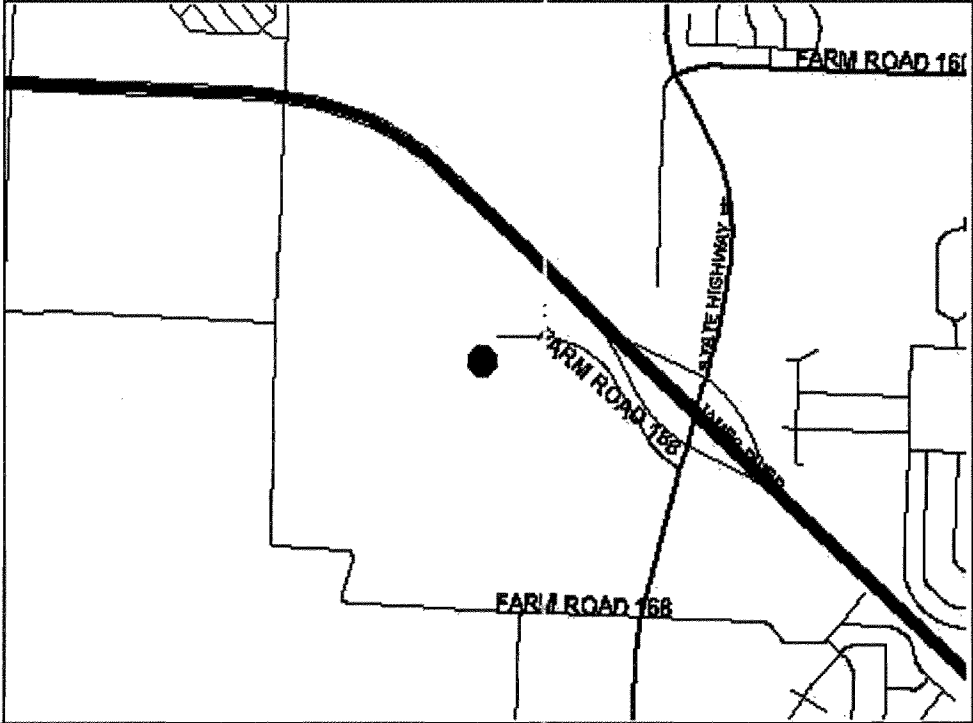
<b>Project Title:</b> Biosolids Storage Building											<b>Project Number:</b> 04-0079		
											<b>Department:</b> Public Works		
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$50,000  Land Purchase \$0  Construction \$1,850,000  Equipment \$0  Other \$100,000  TOTAL: \$2,000,000  Notes: Other includes inspection.		
				2004	2005	2006	2007	2008	2009	Beyond			
Treatment Plant	\$2,000,000	\$0 None	\$2,000,000	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$2,000,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.					
<b>7. Project Description:</b> Construct a storage building for dewatered biosolids which cannot be applied to pasture land because of climatic conditions.													
<b>8. Project Justification:</b> This project will provide a reliable long term program for biosolids disposal.								Map ID: 864					
<b>9. Operating Budget Impact:</b> No impact on operating budget.													
<b>10. Comments:</b> There were no project expenditures through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008 Capital Improvements Program.													



<b>Project Title:</b> Campbell/James River Freeway Trunk Sewer										<b>Project Number:</b> 04-0080 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$300,000  Equipment \$0  Other \$14,000  <b>TOTAL:</b> \$314,000  <i>Notes:</i> Other includes inspection.
				2004	2005	2006	2007	2008	2009	Beyond	
Trunk Sewer	\$314,000	\$0 None	\$314,000	\$314,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$314,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> James River Freeway area south of Republic Road, west of Campbell Avenue, north of Weaver Road.			
<b>7. Project Description:</b> Construct a trunk sewer from an existing sewer line at the northeast corner of Wellington Hills Subdivision, northerly to north of the James River Freeway, west of Campbell.								<b>Map ID:</b> 841			
<b>8. Project Justification:</b> Project is necessary for development of this area.											
<b>9. Operating Budget Impact:</b> No impact on operating budget.											
<b>10. Comments:</b> Project expenditures are estimated at \$28,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.											

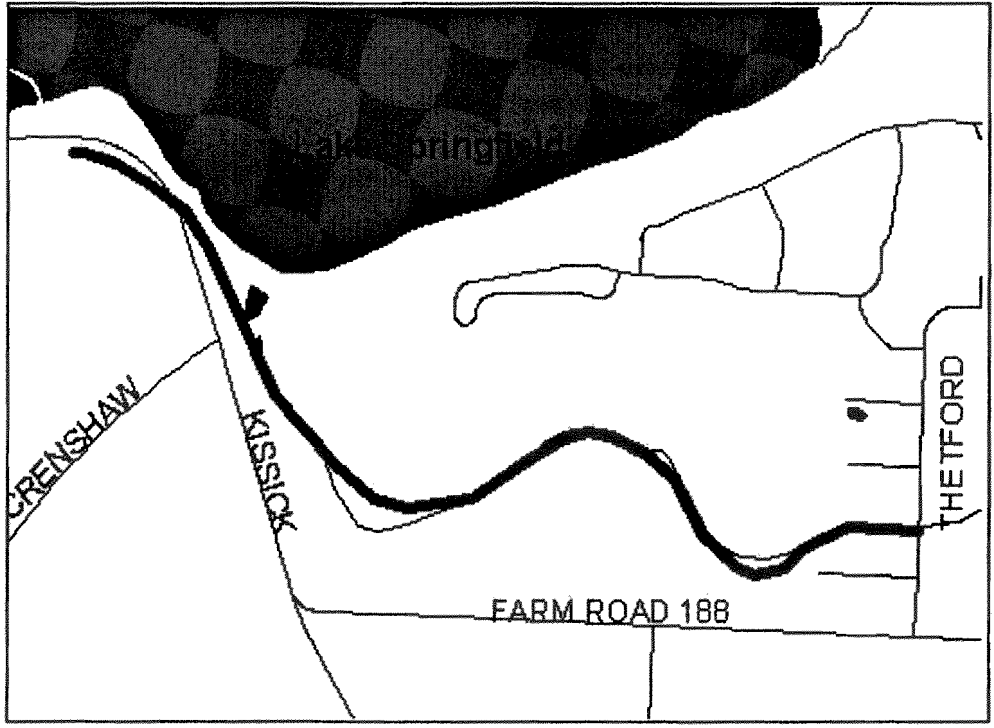
<b>Project Title: Chestnut Expressway/I-44 Trunk Sewer</b>											<b>Project Number: 04-0081</b>	
											<b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Trunk Sewer	\$275,000	\$0 None	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	<i>Planning, Design, Engineering</i> \$0	
											<i>Land Purchase</i> \$0	
											<i>Construction</i> \$265,000	
											<i>Equipment</i> \$0	
											<i>Other</i> \$10,000	
											<b>TOTAL: \$275,000</b>	
<b>6. Proposed Funding Source:</b> \$275,000 - Sanitary Sewer System Retained Earnings.											<b>12. Project Location:</b> I-44 and Chestnut Expressway.	
<b>7. Project Description:</b> Construct a trunk sewer approximately 4,100 feet from near Miller Avenue and Chestnut Expressway to the Chestnut and I-44 Intersection.												
											<b>Map ID: 863</b>	
<b>8. Project Justification:</b> Improvements will promote development at the Chestnut/I-44 Intersection.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$75,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008 Capital Improvements Program.												

<b>Project Title: Chestnut/West Bypass Trunk Sewer</b>											<b>Project Number: 04-0082</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$175,000</b>   <b>\$0</b>   <b>\$5,000</b>   <b>\$180,000</b> </div> </div> <b>Notes:</b> Other includes inspection.	
				2004	2005	2006	2007	2008	2009	Beyond		
Trunk Sewer	\$180,000	\$0 None	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$180,000 - Sanitary Sewer System Retained Earnings.  <b>7. Project Description:</b> This new trunk sewer will provide gravity sewer service to the southeast and northeast corners of the Chestnut Expressway and West Bypass intersection.							<b>12. Project Location:</b> West Chestnut Expressway and West Bypass.   Map ID: 774					
<b>8. Project Justification:</b> This project will promote development of two quadrants of this intersection.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.  <b>10. Comments:</b> Project expenditures are estimated at \$70,000 through 2003. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title:</b> Consolidate Sewer Maintenance, Pretreatment, and Southwest Wastewater Plant Operations										<b>Project Number:</b> 04-0083 <b>Department:</b> Public Works		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$100,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$2,700,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$2,800,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Sanitary Sewers	\$2,800,000	\$0 None	\$2,800,000	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,800,000 - Sanitary Sewer System Retained Earnings offset by \$1,000,000 to be received as the result of transferring assignment of present facilities to general operational fund (unappropriated).  <b>7. Project Description:</b> Construct facilities to consolidate Sewer Maintenance and Pretreatment Sanitary Service operations at the Southwest Wastewater Treatment Plant. Project will include office space, lunch room, restrooms and garage for vehicle storage and maintenance. Project will renovate existing buildings at the Southwest Wastewater Treatment Plant as well as construct new facilities.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
								<b>Map ID:</b> 907				
<b>8. Project Justification:</b> Present office and garage facility at 1216 West Nichols must be vacated as part of the Public Works Operations Center Master Plan.												
<b>9. Operating Budget Impact:</b> Consolidation of operations could generate cost savings.												
<b>10. Comments:</b> Project expenditures are estimated at \$20,000 through 2003.												

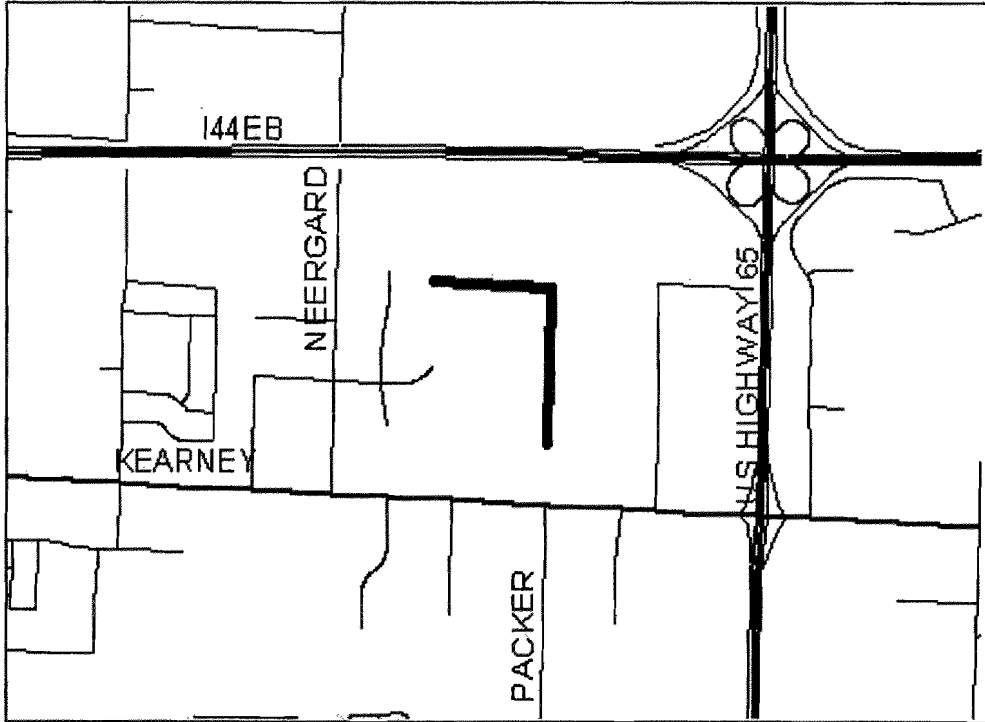
<b>Project Title:</b> English Village Lift Station and Force Main										<b>Project Number:</b> 04-0084 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$72,000  Equipment \$0  Other \$3,000  <b>TOTAL:</b> \$75,000  <b>Notes:</b> Other includes inspection.		
				2004	2005	2006	2007	2008	2009	Beyond			
Sanitary Sewer	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$75,000 - Sanitary Sewer System Retained Earnings.  <b>7. Project Description:</b> Construct a lift station at the northwest corner of the English Village Mobile Home Court in Christian County and a force main from that point northerly to a gravity sewer on the north side of AA Highway.							<b>12. Project Location:</b> Christian County south of AA and west of Highway 160.  Map ID: 866						
<b>8. Project Justification:</b> This project will eliminate an overloaded package treatment plant and serve as an environmental improvement project in lieu of paying a fine to Missouri Department of Natural Resources for the James River Force Main rupture.													
<b>9. Operating Budget Impact:</b> \$10,000 annually.													
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008 Capital Improvements Program.													

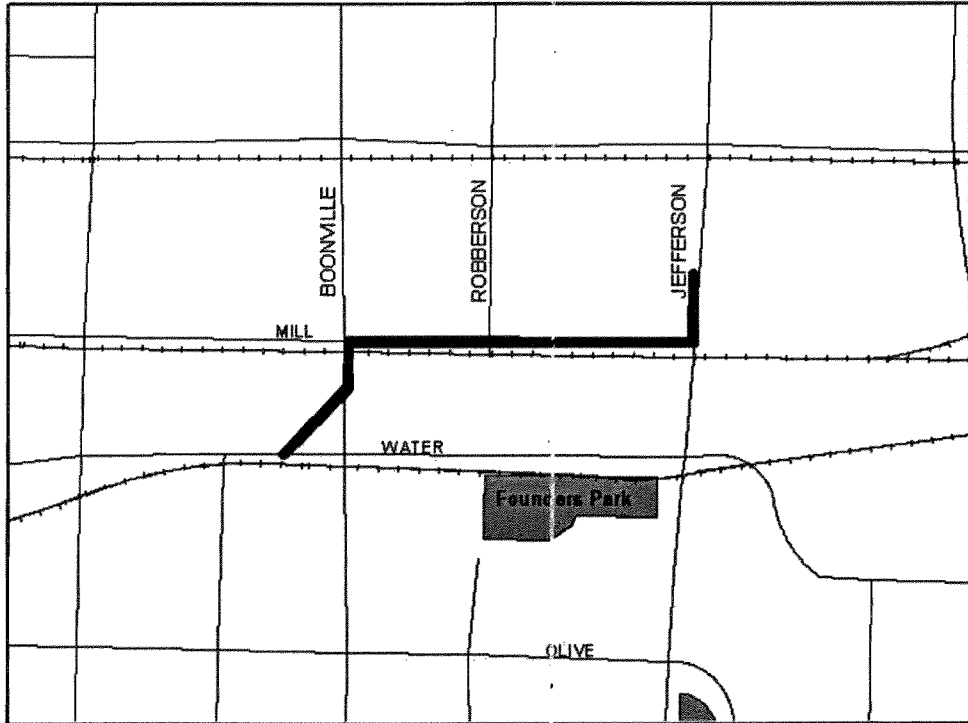


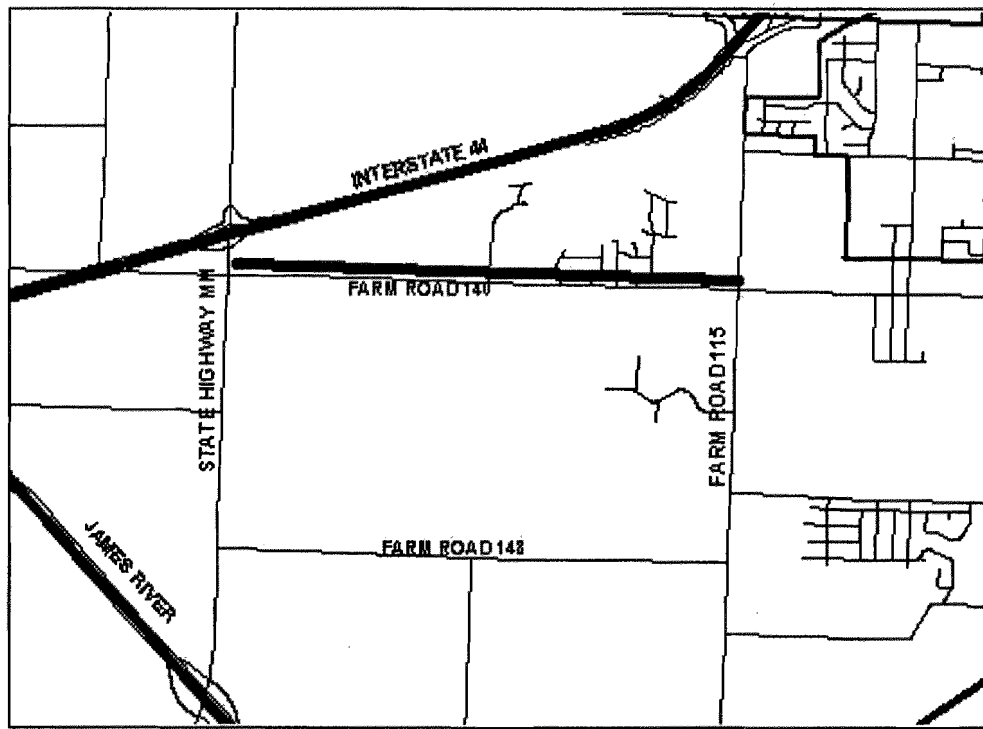
<b>Project Title: James River Power Plant Trunk Sewer</b>											<b>Project Number: 04-0086</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Trunk Sewer	\$665,000	\$0 None	\$665,000	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$25,000 Land Purchase \$15,000 Construction \$625,000 Equipment \$0 Other \$0 <b>TOTAL: \$665,000</b>
6. <b>Proposed Funding Source:</b> \$665,000 - Sanitary Sewer System Retained Earnings.								12. <b>Project Location:</b> James River Power Plant to 4,400 feet east of the plant.			Notes:	
7. <b>Project Description:</b> Construct a trunk sewer across City Utilities James River Power Plant property. The sewer line will cross railroad tracks used for delivering coal to the plant and power plant cooling water lines.												
8. <b>Project Justification:</b> Branching off the James River Trunk Sewer, this line will allow areas east of the power plant, both developed and undeveloped, to be sewered.								Map ID: 888				
9. <b>Operating Budget Impact:</b> No impact on operating budget.												
10. <b>Comments:</b> Project expenditures are estimated at \$35,000 through 2003. Design costs are appropriated; construction costs are unappropriated.												

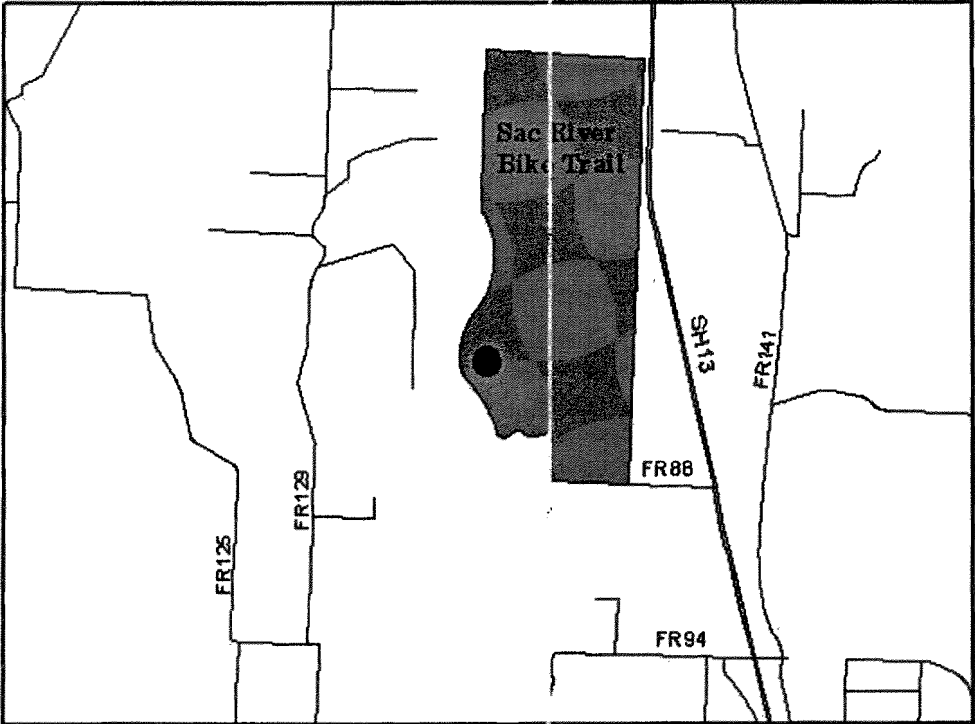
<b>Project Title:</b> Jones Springs Trunk Sewer South											<b>Project Number:</b> 04-0087 <b>Department:</b> Public Works	
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$90,000  <b>Equipment</b> \$0  <b>Other</b> \$10,000  <b>TOTAL:</b> \$100,000  <b>Notes:</b> Other includes inspection.	
				2004	2005	2006	2007	2008	2009	Beyond		
Trunk Sewer	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - Sanitary Sewer System Retained Earnings.							<b>12. Project Location:</b> Cinnamon Square Subdivision.					
<b>7. Project Description:</b> Construct a sanitary trunk sewer in the Cinnamon Square area. Construction of the north portion of this project has been completed.							Map ID: 222					
<b>8. Project Justification:</b> This project will provide sewer service to an unsewered, developed area of southeast Springfield. It will eliminate one lift station.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$900,000 through 2003. This project was previously titled Cinnamon Square Trunk Sewer and Lift Station. It was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

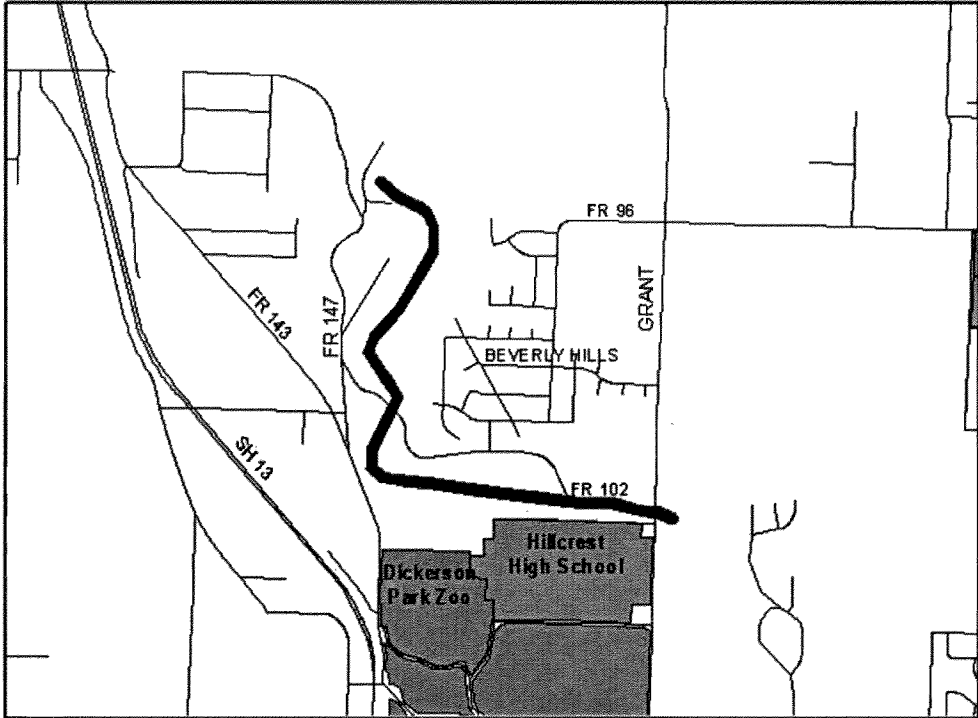


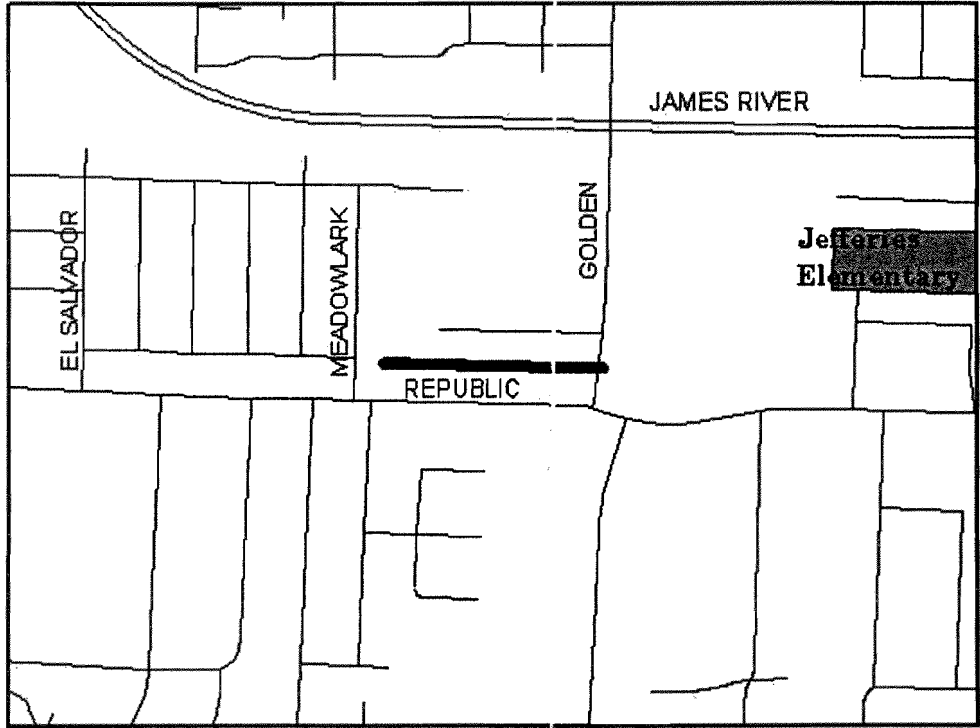
<b>Project Title:   Kearney (East)/Packer Road Trunk Sewer</b>										<b>Project Number:   04-0088</b> <b>Department:   Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">  \$0  \$0  \$193,300  \$0  \$8,700  \$202,000 </div> </div> <b>Notes:</b> Other includes inspection.	
				2004	2005	2006	2007	2008	2009	Beyond		
Trunk Sewer	\$202,000	\$112,000 MoDot	\$90,000	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$90,000 - Sanitary Sewer System Retained Earnings; \$112,000 - Missouri Department of Transportation.							<b>12. Project Location:</b> Southwest corner of I-44 and U.S. 65, north of Kearney, East of Neergard, West of Mayfair.				<b>Map ID: 895</b>  	
<b>7. Project Description:</b> Construct a trunk sewer east 1,340 feet and then south 1,700 feet from an existing sewer line on the north side of North Creek Industrial Park.							<b>8. Project Justification:</b> Project will allow development of this area, and is necessary to relieve the Missouri Department of Transportation Lift Station.					
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$4,800 through 2003. Design costs are appropriated; construction costs are unappropriated.												

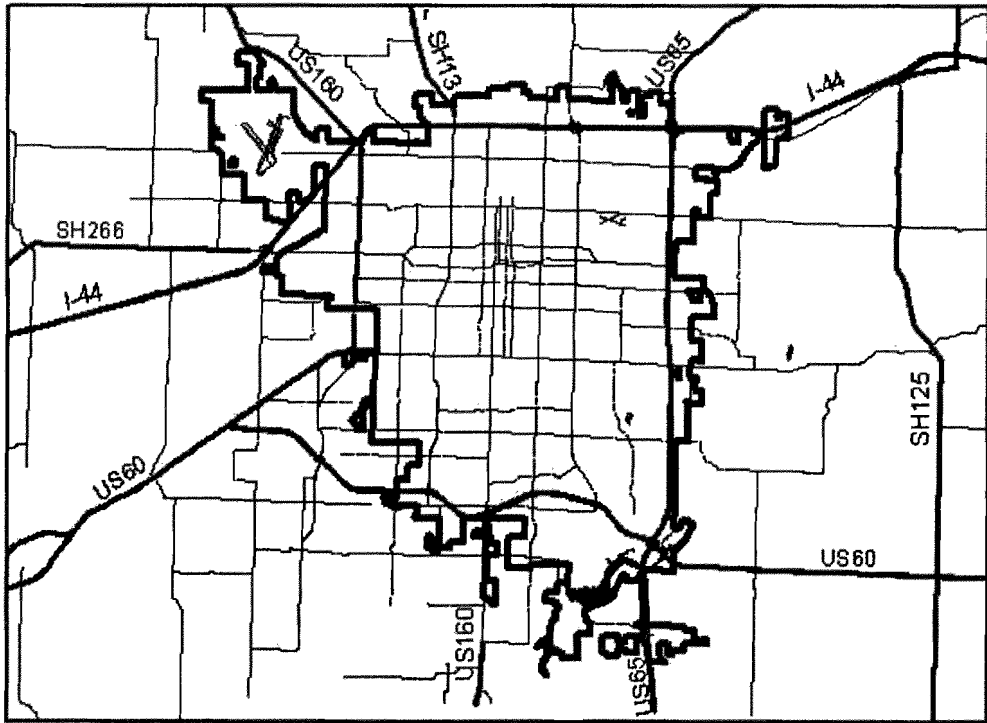
Project Title: Mill Street Sewer Relocation Phase I & II											Project Number: 04-0089	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Trunk Sewer	\$360,000	\$60,000 Contribution	\$300,000	\$130,000	\$230,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$6,000
6. Proposed Funding Source: \$300,000 - Sanitary Sewer System Retained Earnings; \$60,000 - Contribution Willow Brook Foods, Inc.								12. Project Location: Mill Street from Jefferson to Boonville and south to Water.			Land Purchase	\$0
											Construction	\$330,000
7. Project Description: Relocate portions of the Jordan Valley Trunk Sewer from Jefferson Avenue to Water Street. Phase I of the project will relocate trunk sewer from Water Street northerly along Boonville to the railroad tracks and will be constructed in conjunction with a Boonville Streetscape project. Phase II will extend the trunk sewer easterly along Mill Street and the railroad tracks to Jefferson and then northerly along Jefferson approximately 140 feet.								Map ID: 865			Equipment	\$0
											Other	\$24,000
8. Project Justification: Project will eliminate sections of a trunk sewer that are currently inaccessible for repair because they are located under buildings.											TOTAL:	\$360,000
											Notes:	
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$100,000 through 2003. Design costs are appropriated; construction costs are partially appropriated. This project was included in the 2003-2008 Capital Improvements Program.												

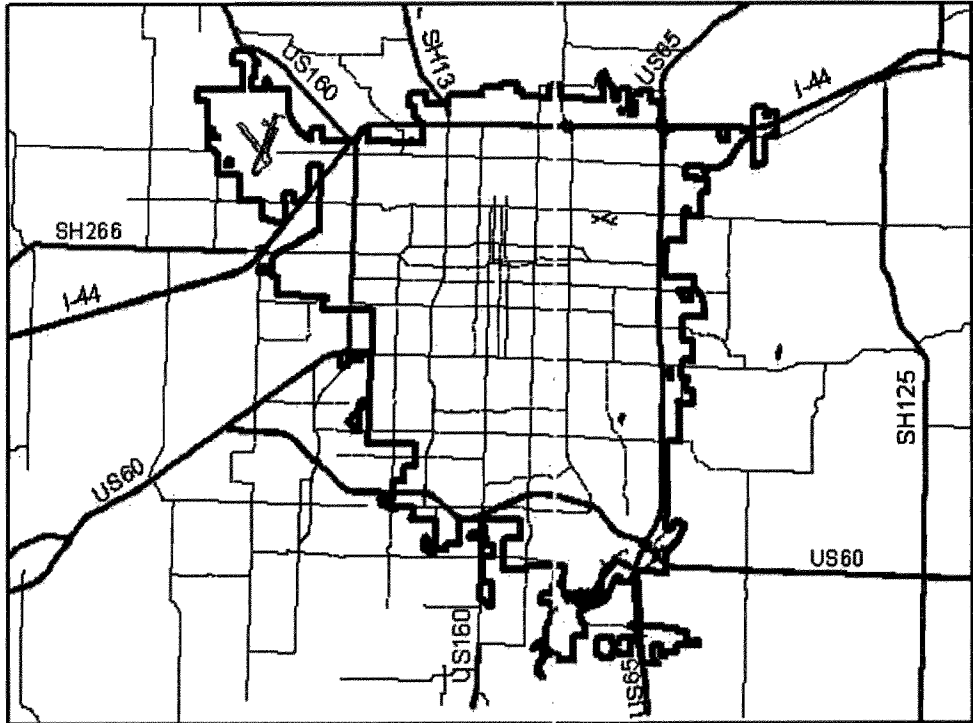
Project Title: MM/I-44 and James River Freeway/Sunshine Sewer Line											Project Number: 04-0090	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Sanitary Sewer	\$3,580,000	\$0 None	\$3,580,000	\$3,400,000	\$180,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$10,000
<p>6. Proposed Funding Source: \$3,580,000 - Sanitary Sewer System Retained Earnings.</p> <p>7. Project Description: Extend gravity sewer line to the James River Freeway and Sunshine intersection from Wilson Creek Trunk Sewer. Construct a lift station at the I-44 and MM intersection. Construct a force main from the lift station to the Deer Lake Trunk Sewer.</p> <p>8. Project Justification: This improvement will provide sewer service to these two business centers.</p> <p>9. Operating Budget Impact: \$10,000 (annual maintenance cost estimate).</p> <p>10. Comments: Project expenditures are estimated at \$220,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.</p>											Land Purchase	\$40,000
											Construction	\$3,500,000
											Equipment	\$0
											Other	\$30,000
											TOTAL:	\$3,580,000
											Notes: Other includes inspection.	
											Map ID: 789	
												

Project Title: Northwest Wastewater Treatment Plant Expansion										Project Number: 04-0091 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$1,010,000  Land Purchase \$0  Construction \$14,110,000  Equipment \$0  Other \$250,000  TOTAL: \$15,370,000  Notes: Other includes inspection.		
				2004	2005	2006	2007	2008	2009	Beyond			
Treatment Plant	\$15,370,000	\$0 None	\$15,370,000	\$6,000,000	\$6,170,000	\$3,200,000	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$15,370,000 - Bond proceeds through the State of Missouri Revolving Fund Program to be repaid through sewer use charges.							12. Project Location: Northwest Wastewater Treatment Plant, 4801 North Highway 13.						
7. Project Description: Expand the Northwest Wastewater Treatment Plant to increase treatment capacity from 6.4 million gallons per day to 10 million gallons per day in order to accommodate anticipated growth.													
8. Project Justification: The Vision 20/20 process examined several growth scenarios for the future of Springfield. A balanced growth scenario appears to be supported by recent and proposed projects in the north Springfield area, which will result in higher demands for wastewater treatment. The capacity for the Northwest Plant will need to be increased to meet future demand.							Map ID: 741						
9. Operating Budget Impact: A sewer rate increase of 2 - 3% may be necessary to pay the debt service on the bonds.													
10. Comments: Project expenditures are estimated at \$630,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

<b>Project Title: Pea Ridge Trunk Sewer</b>										<b>Project Number: 04-0092</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>						<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$20,000  <i>Land Purchase</i> \$15,000  <i>Construction</i> \$1,050,000  <i>Equipment</i> \$0  <i>Other</i> \$45,000  <b>TOTAL:</b> \$1,130,000  <i>Notes:</i> Other includes inspections.		
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>			<i>Beyond</i>
Trunk Sewer	\$1,130,000	\$0 None	\$1,130,000	\$1,000,000	\$130,000	\$0	\$0	\$0	\$0			\$0
<b>6. Proposed Funding Source:</b> \$1,130,000 - Sanitary Sewer System Retained Earnings.							<b>12. Project Location:</b> North of Springfield Dickerson Park Zoo and west of Grant Street.					
<b>7. Project Description:</b> Reconstruct approximately 11,000 linear feet of deteriorated gravity sewer.												
<b>8. Project Justification:</b> Existing trunk sewer is a clay line which has deteriorated.							Map ID: 787					
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$75,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs. Replacing deteriorated sewers to reduce infiltration and inflow will be an ongoing project.												

<b>Project Title: Republic/Golden Sewer</b>											<b>Project Number: 04-0093</b>	
											<b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Sanitary Sewer	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0	
											Land Purchase \$0	
											Construction \$75,000	
											Equipment \$0	
											Other \$0	
											TOTAL: \$75,000	
											Notes:	
<b>6. Proposed Funding Source:</b> \$75,000 - Sanitary Sewer System Retained Earnings.											<b>12. Project Location:</b> South Golden Avenue and West Republic Road.	
<b>7. Project Description:</b> Construct a new sewer line to serve the area north of Republic and west of Golden. Construction will be in conjunction with a Greene County storm sewer project to minimize cost and disruption to the neighborhood.												
											Map ID: 773	
<b>8. Project Justification:</b> Provide new sewer service for northeast quadrant of Republic and Golden intersection.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$15,000 through 2003. Design is appropriated; construction is unappropriated. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

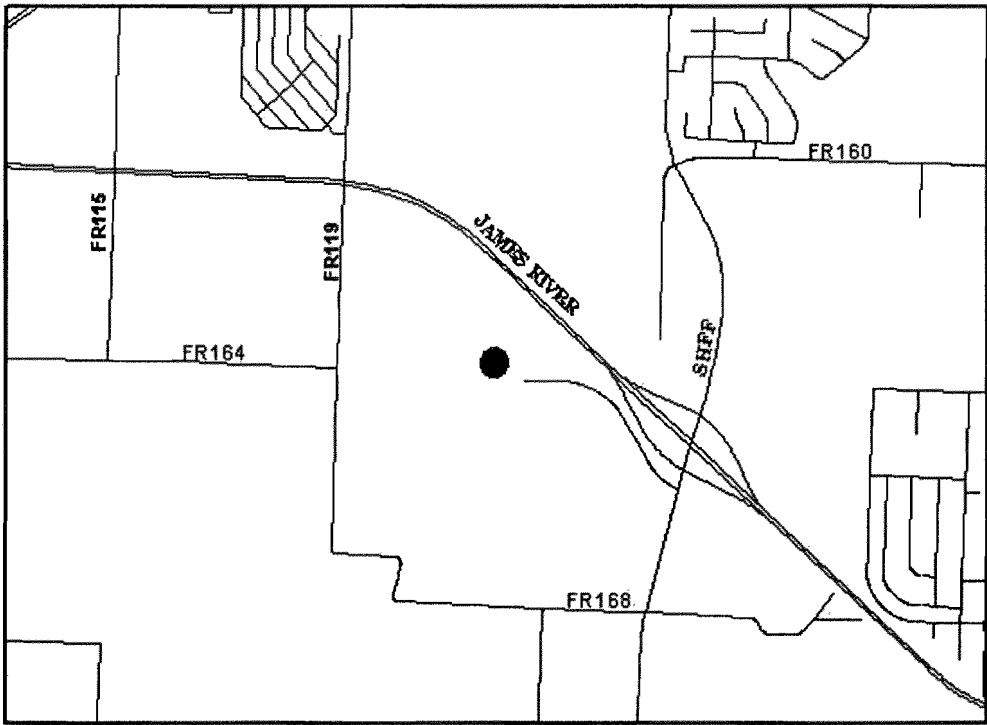
<b>Project Title: Sanitary Sewer District Construction Program - 1996</b>											<b>Project Number: 04-0094</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$800,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$5,000,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$6,800,000</b></div> </div> <p><i>Notes:</i></p>	
				2004	2005	2006	2007	2008	2009	Beyond		
Sanitary Sewer	\$6,800,000	\$0 None	\$6,800,000	\$2,500,000	\$2,400,000	\$1,900,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$6,800,000 - Special Assessment Bonds approved by voters August, 1996 (\$2,850,000 appropriated; \$3,950,000 unappropriated - pending future bond issuances).							<b>12. Project Location:</b> Various locations throughout the city.				<b>Map ID: 528</b>  	
<b>7. Project Description:</b> Construct sanitary sewers to serve individual properties in those areas not currently served by sanitary sewer system.							<b>Map ID: 528</b>					
<b>8. Project Justification:</b> Currently, 96% of the City is served by the sanitary sewer system. The estimated cost to provide sanitary sewer to the remaining 4% is \$20 million. A \$2 million annual program has been proposed, which would result in a ten year plan to completely sewer the city. This bond issue funds approximately one-half of the remaining sewer requirements. A future bond issue will fund the remaining 50%.												
<b>9. Operating Budget Impact:</b> No impact on operating budget.							<b>Map ID: 528</b>					
<b>10. Comments:</b> Timing of these projects may be affected by remonstrance petitions by property owners in proposed sewer districts. Project expenditures are estimated at \$3,200,000 through 2003. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. This project continues past bond issues to provide sewer service throughout the city. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

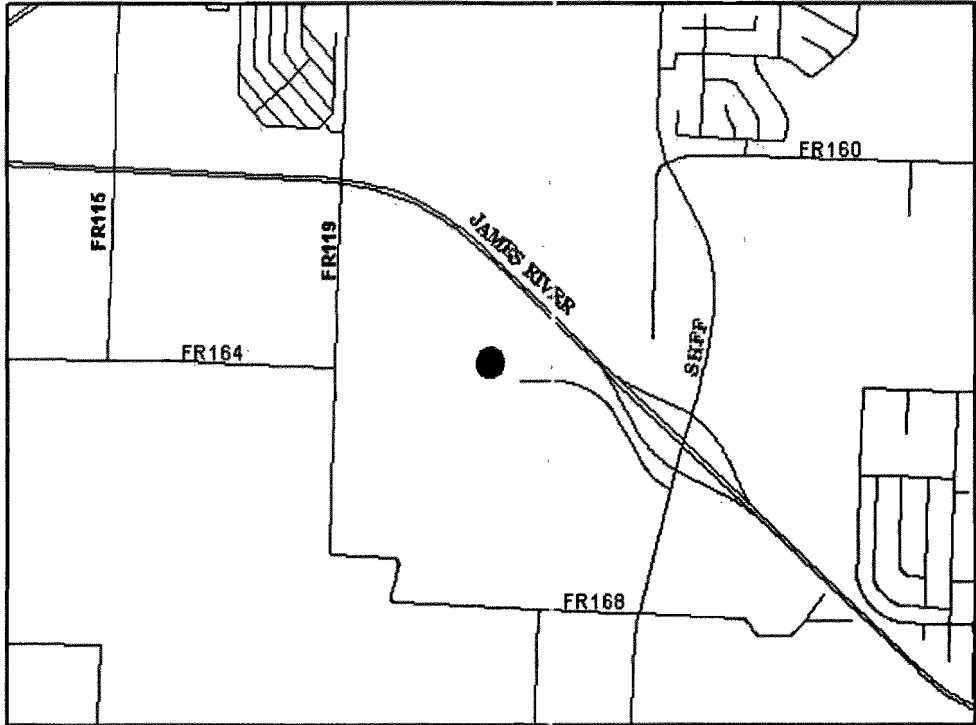
<b>Project Title: Sanitary Sewer District Construction Program - Projected</b>											<b>Project Number: 04-0095</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$1,500,000  Land Purchase \$1,500,000  Construction \$7,000,000  Equipment \$0  Other \$0  TOTAL: \$10,000,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		
6. Proposed Funding Source: *\$10,000,000 - Special Assessment Bonds (unappropriated).								12. Project Location: Various locations throughout the city.			Map ID: 227	
7. Project Description: This project will complete the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, owners not able to pay the special assessment may amortize it over 15 years at the ten year Treasury Note rate.												
8. Project Justification: A ten year program to provide sanitary sewer service to all properties in Springfield that are 3 acres or less has been approved by City Council. This project is for years 6-10 of the ten year plan, and completes the program.												
9. Operating Budget Impact: No change in operating budget.												
10. Comments: *Funding requires voter approval. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. There were no project expenditures through 2003. Funding/timing of this project is dependent on completion of years 1-5 of the 10 year annual program. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.												

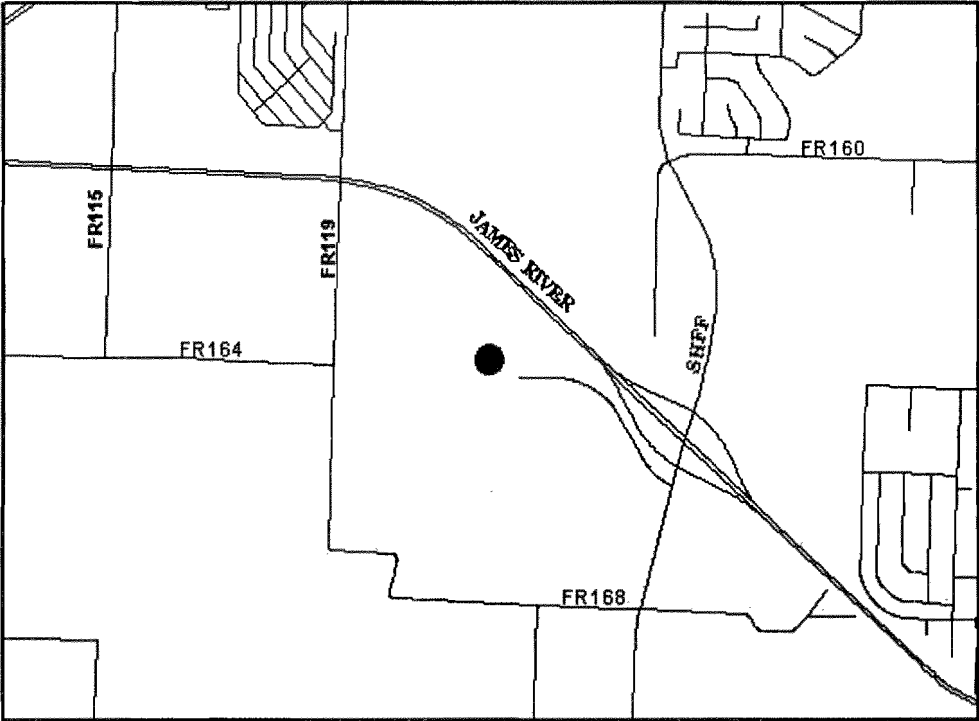




Project Title: Shared Cost Sanitary Sewer Construction - Developer Agreements										Project Number: 04-0097 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$900,000  Land Purchase \$0  Construction \$4,300,000  Equipment \$0  Other \$0  TOTAL: \$5,200,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Sanitary Sewer	\$5,200,000	\$1,300,000 Developers	\$3,900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$700,000			
6. Proposed Funding Source: \$3,900,000 - Sanitary Sewer System Retained Earnings (unappropriated); \$1,300,000 - Private developer funds requiring City Council approval of developer agreements (unappropriated).								12. Project Location: Various locations to be identified in the future.					
7. Project Description: Construct or expand sanitary sewers in cooperation with private sector to encourage economic development.													
8. Project Justification: Provides for sewerage of the urban service area while leveraging private investment.								Map ID: 777					
9. Operating Budget Impact: No change in operating budget; costs are recovered through connection fees as the sewer basin develops.													
10. Comments: One developer agreement project currently underway is with Willow Brook Foods, Inc. for the Mill Street sewer relocation and is reported on a separate summary page. Developer agreement projects with Sommerset, LLC and River Road Development are complete and reported on the accomplishment page. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

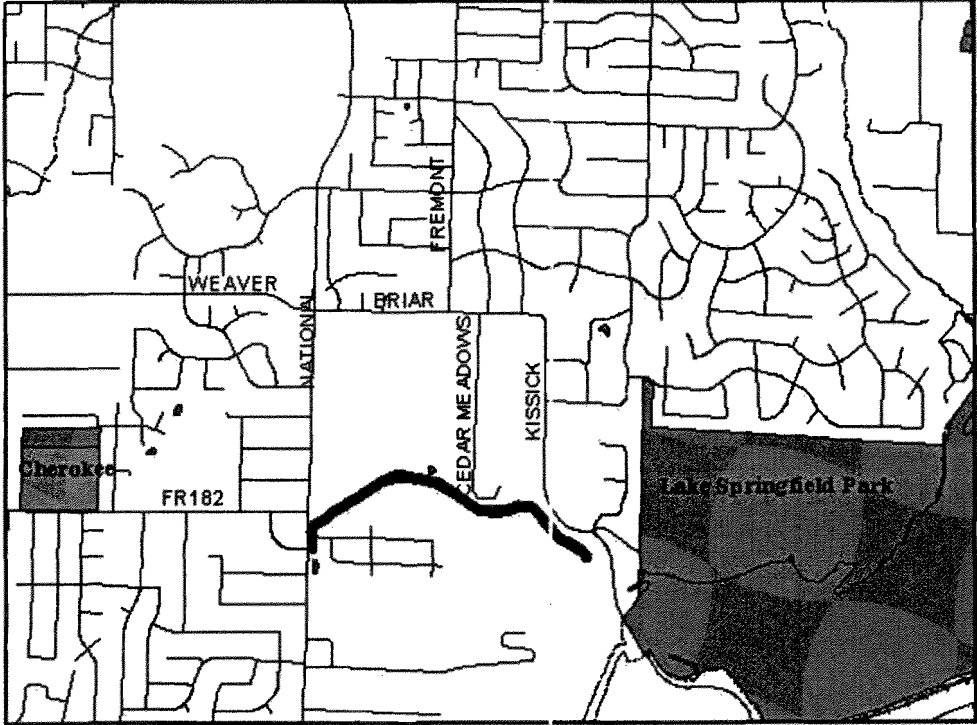
<b>Project Title:</b> Southwest & Northwest Plants Biosolids and UNOX Improvements										<b>Project Number:</b> 04-0098 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$650,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$650,000  <i>Notes:</i>	
				2004	2005	2006	2007	2008	2009	Beyond		
Treatment Plant	\$650,000	\$0 None	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$650,000 - Sanitary Sewer System Retained Earnings.  <b>7. Project Description:</b> Repair two digester lids, install new piping in the liquid biosolids storage tank and install hatches on the UNOX tanks at the Southwest Treatment Plant.  <b>8. Project Justification:</b> Project is necessary to upgrade treatment facility and maintain current capacity.  <b>9. Operating Budget Impact:</b> No impact on operating budget.  <b>10. Comments:</b> Project expenditures are estimated at \$750,000 through 2003. This project was included in the 2003-2008 Capital Improvements Program.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
								<b>Map ID:</b> 862				
												

<b>Project Title: Southwest Wastewater Treatment Plant Expansion</b>											<b>Project Number: 04-0099</b>	
											<b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$450,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$12,475,000  <i>Equipment</i> \$0  <i>Other</i> \$75,000  <i>TOTAL:</i> \$13,000,000  <i>Notes:</i> Other includes inspection.	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Treatment Plant	\$13,000,000	\$0 None	\$13,000,000	\$9,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$13,000,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
<b>7. Project Description:</b> Expand the Southwest Wastewater Plant to increase treatment capacity by nine million gallons per day.												
<b>8. Project Justification:</b> Provide additional treatment capacity to support future population growth and development.								<b>Map ID: 563</b>				
<b>9. Operating Budget Impact:</b> \$100,000 annually.												
<b>10. Comments:</b> Project expenditures are estimated at \$17,500,000 through 2003. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title:</b> Southwest Wastewater Treatment Plant Filter Improvements										<b>Project Number:</b> 04-0100 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,855,000  Equipment \$0  Other \$145,000  <b>TOTAL:</b> \$2,000,000  <i>Notes:</i> Other includes inspection.	
				2004	2005	2006	2007	2008	2009	Beyond		
Treatment Plant	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,000,000 - Sanitary Sewer System Retained Earnings.  <b>7. Project Description:</b> Repair and modify sand filters at the Southwest Wastewater Treatment Plant.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
<b>8. Project Justification:</b> Filters currently in place have been in use since 1975.								<b>Map ID:</b> 707				
<b>9. Operating Budget Impact:</b> It is anticipated that operating costs will decrease slightly.												
<b>10. Comments:</b> Project expenditures are estimated at \$2,400,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												
												

<b>Project Title: Southwest Wastewater Treatment Plant Flood Protection</b>											<b>Project Number: 04-0101</b>	
											<b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$150,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$4,250,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$4,400,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Treatment Plant	\$4,400,000	\$0 None	\$4,400,000	\$650,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$4,400,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
<b>7. Project Description:</b> Construct walls, berms and drainage improvements to protect the Southwest Wastewater Treatment Plant from potential flooding.												
<b>8. Project Justification:</b> Project will significantly decrease the potential damage and property loss from a 100 year flood.								<b>Map ID: 874</b>				
								<b>9. Operating Budget Impact:</b> No impact on operating budget.				
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008 Capital Improvements Program.												



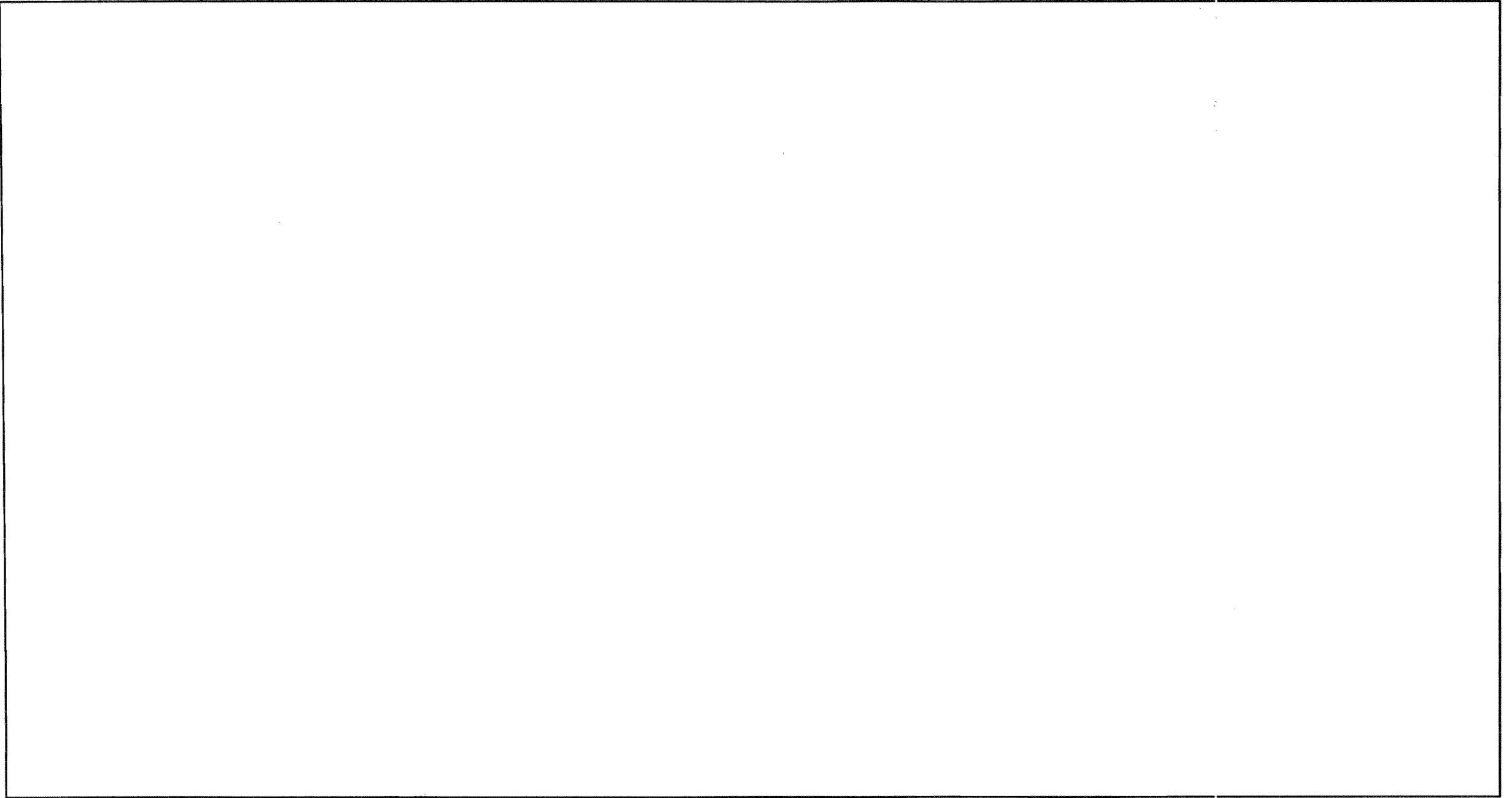
Project Title: Sunburst Trunk Sewer Extension										Project Number: 04-0103 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$325,000  Equipment \$0  Other \$0  TOTAL: \$325,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Trunk Sewer	\$325,000	\$0 None	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$325,000 - Sanitary Sewer System Retained Earnings.							12. Project Location: Between South National Avenue and South Kissick Avenue south of East Briar Street.					
7. Project Description: Construct a 4,500 foot gravity sewer extension from Lake Ridge Estates Subdivision, northwesterly to the Sunburst Hills lift station.							Map ID: 619					
8. Project Justification: This improvement will eliminate the Sunburst lift station, which has significant operating costs.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: Project expenditures are estimated at \$35,000 through 2003. Design costs are appropriated; construction costs are unappropriated. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												



<b>Project Title: Wastewater Treatment Plants - Buffer Land Acquisition</b>										<b>Project Number: 04-0104</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">  \$0 \$3,600,000 \$0 \$0 \$0 \$3,600,000 </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009	Beyond			
Land Acquisition	\$3,600,000	\$0 None	\$3,600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$600,000			
<b>6. Proposed Funding Source:</b> \$3,600,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.								<b>12. Project Location:</b> Various properties near Southwest Wastewater Treatment Plant - 3301 South FF Highway and Northwest Treatment Plant - Highway 13 North.				<div style="border: 1px solid black; height: 150px; width: 100%; position: relative;"> <div style="position: absolute; top: 5px; right: 5px; font-size: 0.8em;">           Map ID: 788         </div> </div>	
<b>8. Project Justification:</b> Purchasing buffer land near treatment plants will limit potential conflicts and future development of these properties.													
<b>9. Operating Budget Impact:</b> No impact on operating budget.													
<b>10. Comments:</b> Project expenditures for acquisitions are estimated at \$3,455,000 through 2003. Properties will be purchased as they become available from willing sellers; total actual cost is undetermined. This project was included in the 2003-2008 Capital Improvements Program.													

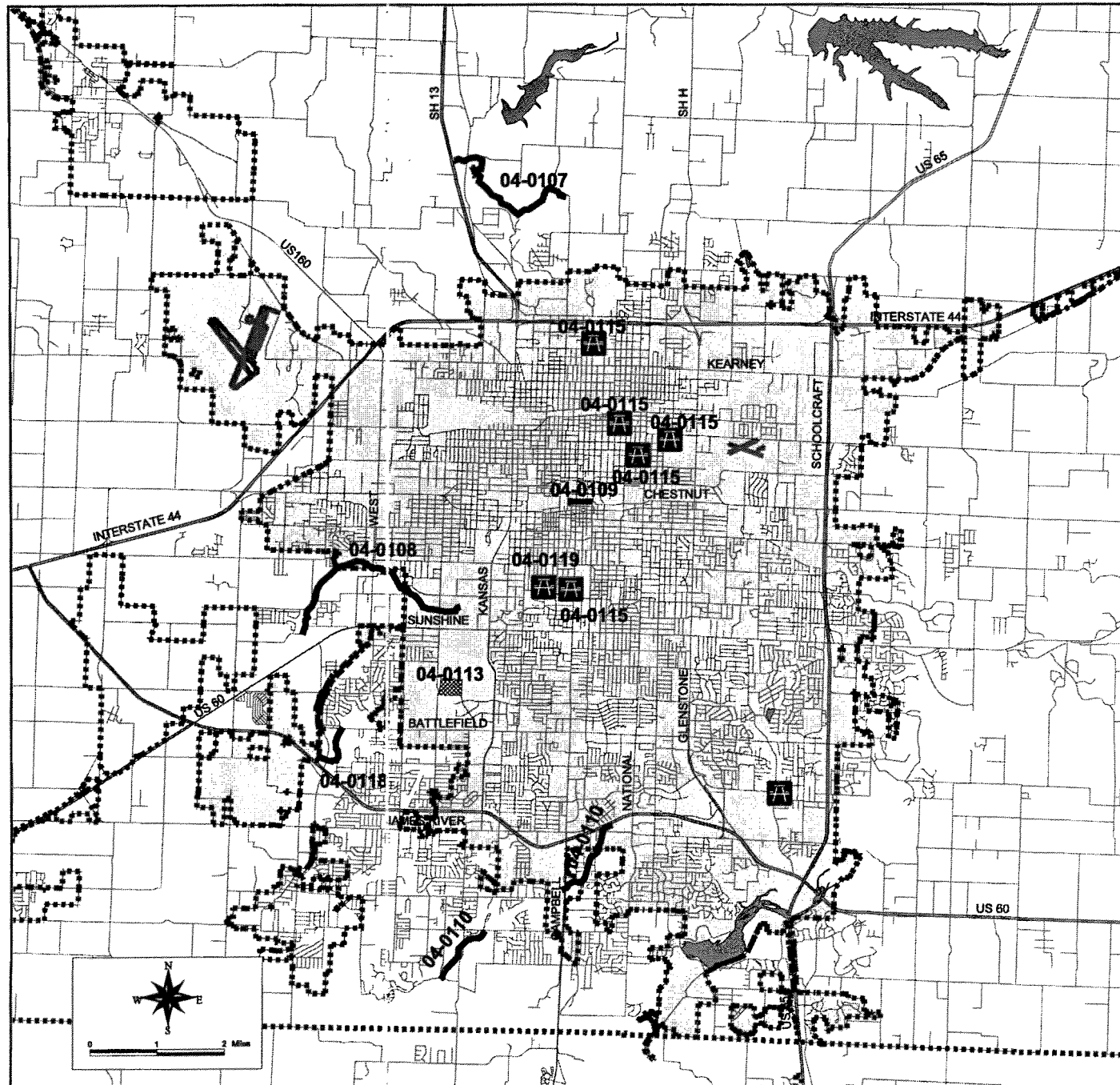
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## *Park Improvements*



## Park Improvements

- \* 04-0105 - Greene County Parks
- \* 04-0106 - Greenway Design and Development Program
- 04-0107 - Greenway Development - South Dry Sac River
- 04-0108 - Greenway Development - Upper Wilsons Creek
- 04-0109 - Greenway Development Jordan Creek Greenway - Phase II
- 04-0110 - Greenway Development With Trail - Ward Branch
- \* 04-0111 - Greenway Land Acquisition
- \* 04-0112 - Jordan Valley Park - Land Acquisition
- 04-0113 - Nathanael Greene Park Development --  
Greene County Extension Service Facility
- \* 04-0114 - Park and Greenway Development
- 04-0115 - Park Improvements Program - Historic Parks
- \* 04-0116 - Park Land Acquisition
- \* 04-0117 - Park Reforestation and Irrigation Program
- 04-0118 - South Creek In-Fill (Phase IV)
- 04-0119 - Springfield Skate Park



\* Not Shown - See Project Summary

Project Title: Greene County Parks

Project Number: 04-0105  
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Park Improvement	\$145,000	\$145,000 Greene County	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\*\$145,000 - Greene County.
7. Project Description:  
Provide for continuing improvements to County park facilities to include Living Memorial; Truman School/Park; McBride School/Park; Cherokee School/Park; Rivercut Park; Overhill Park; Edna Norris Park; and Hartman Park.
8. Project Justification:  
Increased interest and usage of parks outside Springfield within Greene County to necessitate improvements at these facilities.
9. Operating Budget Impact:  
No estimate of operating budget impact.
10. Comments:  
\*Requires Greene County Commission approval. All improvements are referred to in the Parks, Open Space & Greenway Plan Element of the Vision 20/20 Comprehensive Plan. This project was included in the 2001-2006 2002-2007 and 2003-2008 Capital Improvements Programs.

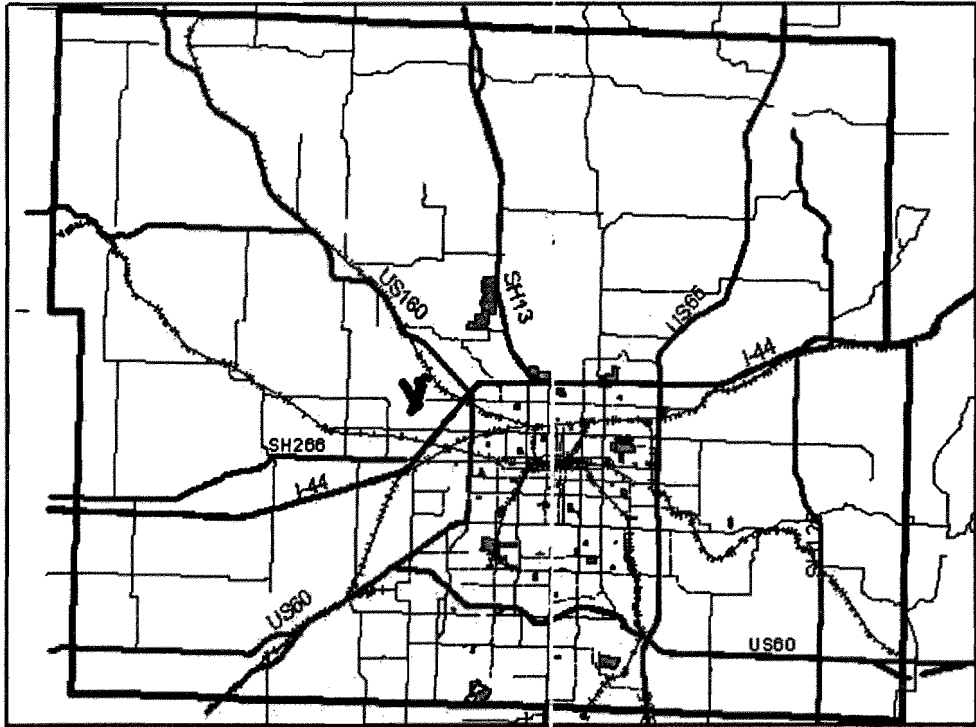
12. Project Location:  
County wide.

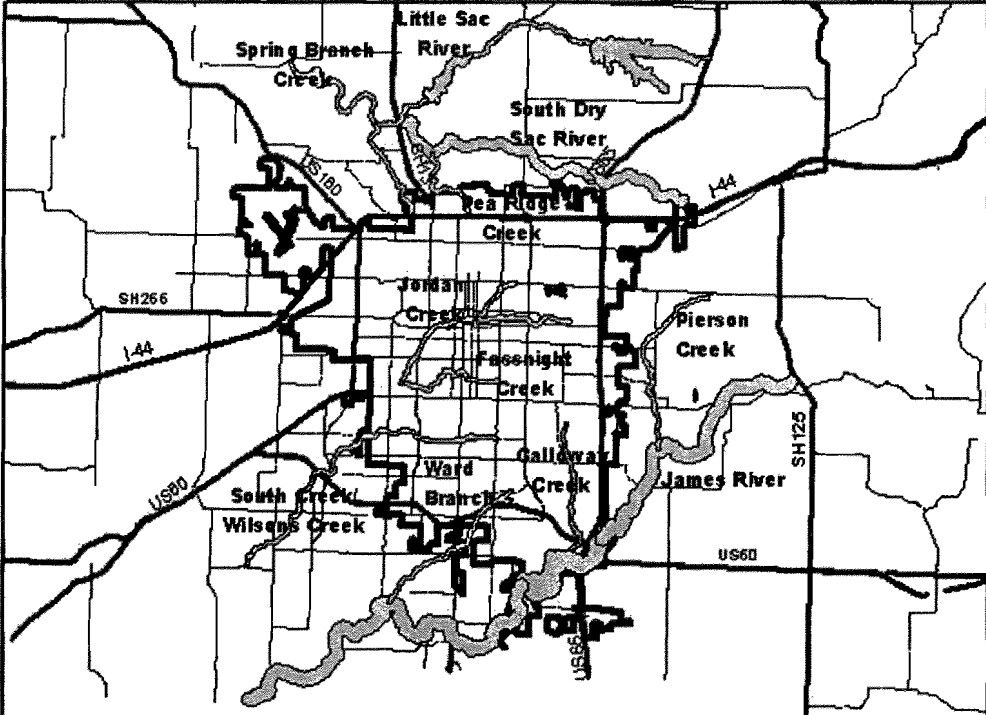
Map ID: 763

11. Expenditure Type:

Planning, Design, Engineering	\$10,000
Land Purchase	\$0
Construction	\$135,000
Equipment	\$0
Other	\$0
TOTAL:	\$145,000

Notes:



<b>Project Title: Greenway Design and Development Program</b>										<b>Project Number: 04-0106</b> <b>Department: Parks</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">  \$0  \$0  \$3,575,000  \$0  \$0  \$3,575,000 </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Trail Development	\$3,575,000	\$0 None	\$3,575,000	\$350,000	\$450,000	\$790,000	\$665,000	\$440,000	\$440,000	\$440,000		
<b>6. Proposed Funding Source:</b> \$1,175,000 - Parks 1/4 cent capital improvements sales tax; *\$2,400,000 - Parks Capital Improvements sales tax (unappropriated).  <b>7. Project Description:</b> Design and develop conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas. Project locations could include: Little Sac, Frisco Highlines and South Creek/Wilsons Creek.							<b>12. Project Location:</b> Little Sac, Frisco Highline, South Creek/Wilson Creek, Fasnigh Trailways, Jordan Creek, and Pierson Creek portion of the James River.				<b>Map ID: 532</b>  	
<b>8. Project Justification:</b> To develop greenway systems as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element. The corridors will provide linear parks safe for public walking, hiking, and biking in areas where these facilities do not currently exist. In addition, these conservation/recreation corridors will provide, when possible, linkages between city parks and other natural resources while helping to protect natural drainageways.												
<b>9. Operating Budget Impact:</b> \$100,000-\$150,000.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval or future Park's capital improvement sales tax program. Project expenditures through 2003 are estimated at \$100,000. This project could provide additional funds for local match as needed by greenway development projects. This activity allows continuation of improvements to at least one greenway or trail during each 1/4 cent capital improvements sales tax program. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. Development and maintenance costs included in 5 year action plan of Vision 20/20. The Little Sac River Greenway Development project (02-0103) is a part of this project.												

Project Title: Greenway Development - South Dry Sac River

Project Number: 04-0107

Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Greenway Development	\$2,525,000	\$25,000 MPO	\$2,500,000	\$1,525,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$2,500,000 - Parks 1/4 cent capital improvements sales tax; \$25,000 - Metropolitan Planning Organization.

7. Project Description:  
Acquire land and develop a greenway system in the South Dry Sac River area.

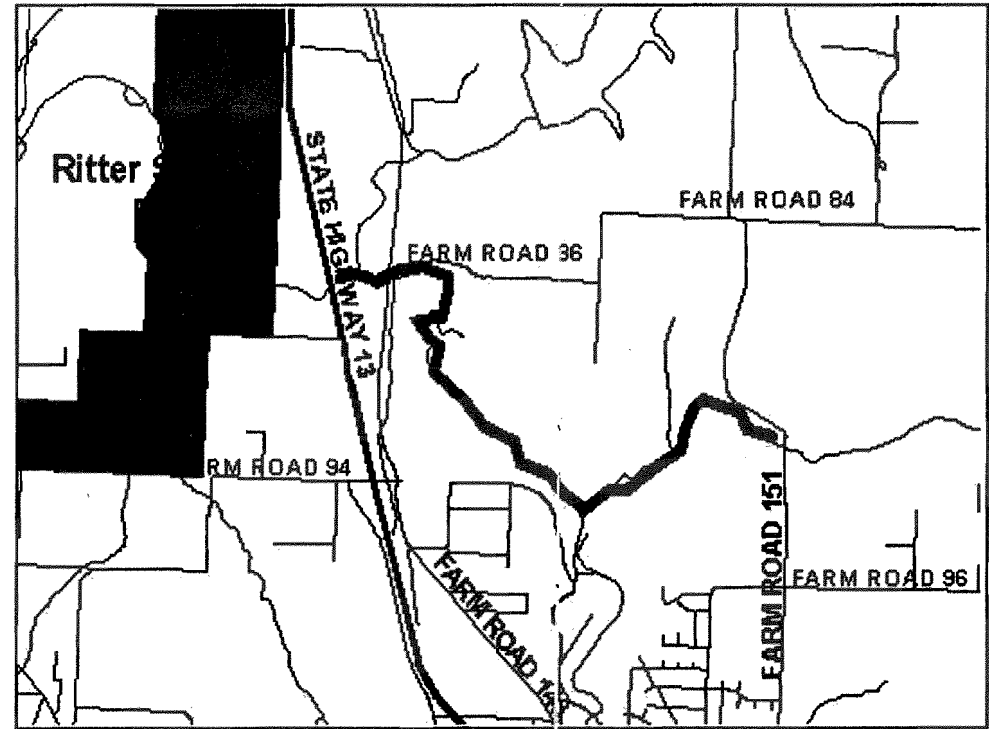
8. Project Justification:  
A greenway system was recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Vision 20/20 Plan Element. The construction of a sanitary sewer trunk line along the South Dry Sac River in 1995 will encourage additional development. With this potential for growth and this greenway designation, the corridor is rated as moderate in terms of risk from development. These initiatives are an attempt at promoting a balanced approach to growth for the community.

9. Operating Budget Impact:  
Operating budget impact is estimated at \$10,000 per year.

10. Comments:  
Development and maintenance costs are included in the Five Year Action Plan of Vision 20/20. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs. South Dry Sac Creek Land Acquisition (02-0108) has been combined with this project.

12. Project Location:  
South Dry Sac Creek  
Greenway.

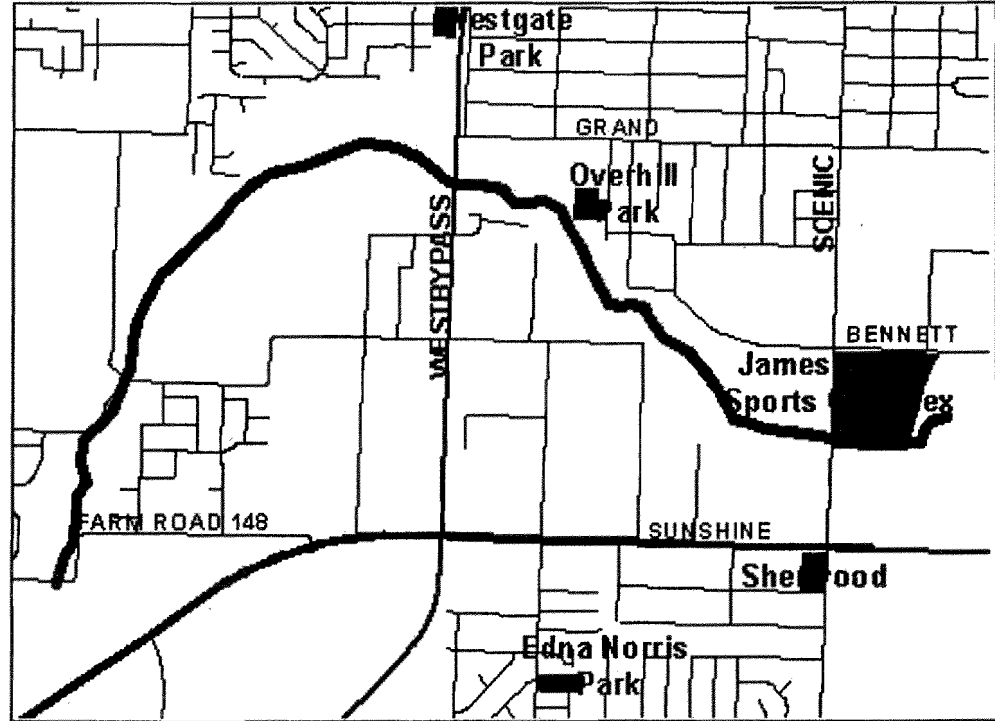
Map ID: 825



11. Expenditure Type:	
Planning, Design, Engineering	\$300,000
Land Purchase	\$1,000,000
Construction	\$1,225,000
Equipment	\$0
Other	\$0
TOTAL:	\$2,525,000

Notes:



<b>Project Title: Greenway Development - Upper Wilsons Creek</b>											<b>Project Number: 04-0108</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Greenway Development	\$327,000	\$0 None	\$327,000	\$109,000	\$109,000	\$109,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$18,000
6. Proposed Funding Source: *\$109,000 - Recreational Trails Program (RTP-MDNR); \$109,000 - Parks 1/4 cent funding.								12. Project Location: James Ewing Park to Hattiesberg Hills and the Wilson Rutledge Project.			Land Purchase	\$0
											Construction	\$309,000
7. Project Description: The Upper Wilsons Creek Greenway connects with South Creek Greenway (under development). Upper Wilsons Creek Greenway will also be connected with the Jordan Creek and Fassnight Creek Greenways, an important link to central Springfield. In addition, a greenway connection is planned northward near Deer Lake Golf Course and along the western boundary of the Springfield-Branson Regional Airport to link the Frisco Highline Trail in Willard.								Map ID: 878			Equipment	\$0
											Other	\$0
8. Project Justification: Following plans as outlined in Vision 20/20 to plan and develop a linear park within this corridor. Also utilization of existing public owned property to expand greenway/trail connections.											TOTAL:	\$327,000
											Notes:	
9. Operating Budget Impact: \$6,000 / year when developed.												
10. Comments: *Pending receipt of grant from MDNR which is a 50-50 match. This is a two phase project at this time. North leg \$116,500; south leg \$101,500. This project was included in the 2003-2008 Capital Improvements Program.												

Project Title: Greenway Development Jordan Creek Greenway - Phase II

Project Number: 04-0109  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Greenway	\$633,500	\$183,700 MoDOT	\$449,800	\$633,500	\$0	\$0	\$0	\$0	\$0	\$0

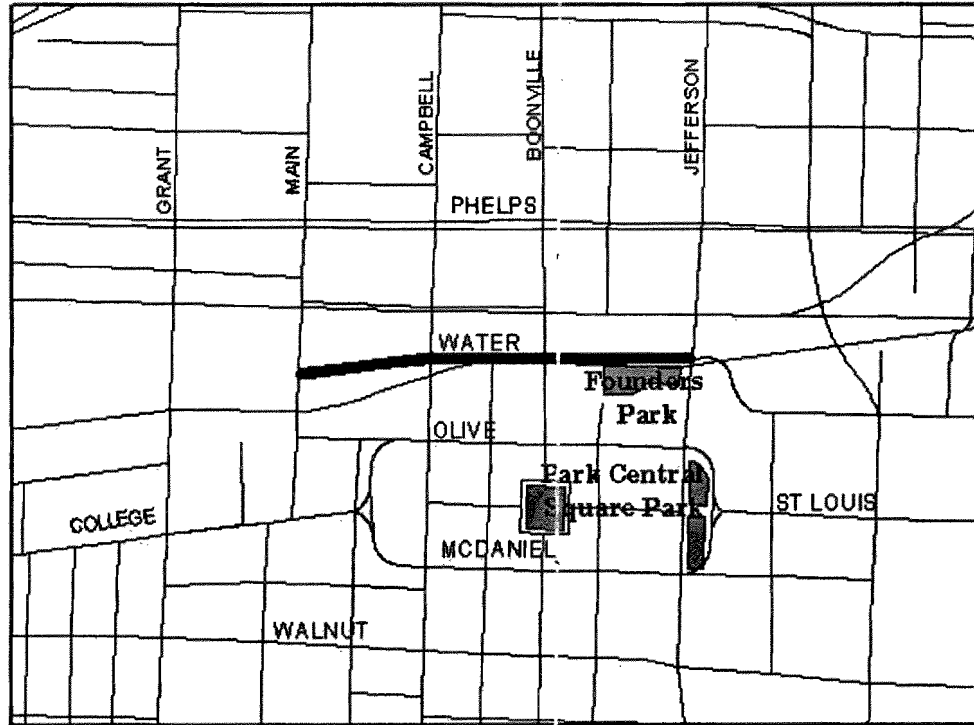
6. **Proposed Funding Source:**  
\$61,250 - 1/4 cent capital improvements sales tax; 388,550 - 1/8 cent transportation sales tax; \$183,700 - Missouri Department of Transportation (TEA-21 Transportation Enhancement Funds).
7. **Project Description:**  
Construct a greenway trail for pedestrians and bicyclists within Jordan Valley Park and from Founders Park west to Campbell Avenue. Both sides of Water Street from Campbell to Boonville and the north side of Water from Boonville to Jefferson are included in the project.
8. **Project Justification:**  
This project will continue greenway development to provide a pedestrian link between Jordan Valley Park, Founders Park, and the Boonville Corridor, allowing visitors to move freely between the parks and City Center.
9. **Operating Budget Impact:**  
No estimate of impact to operating budget.
10. **Comments:**  
Project expenditures are estimated at \$120,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.

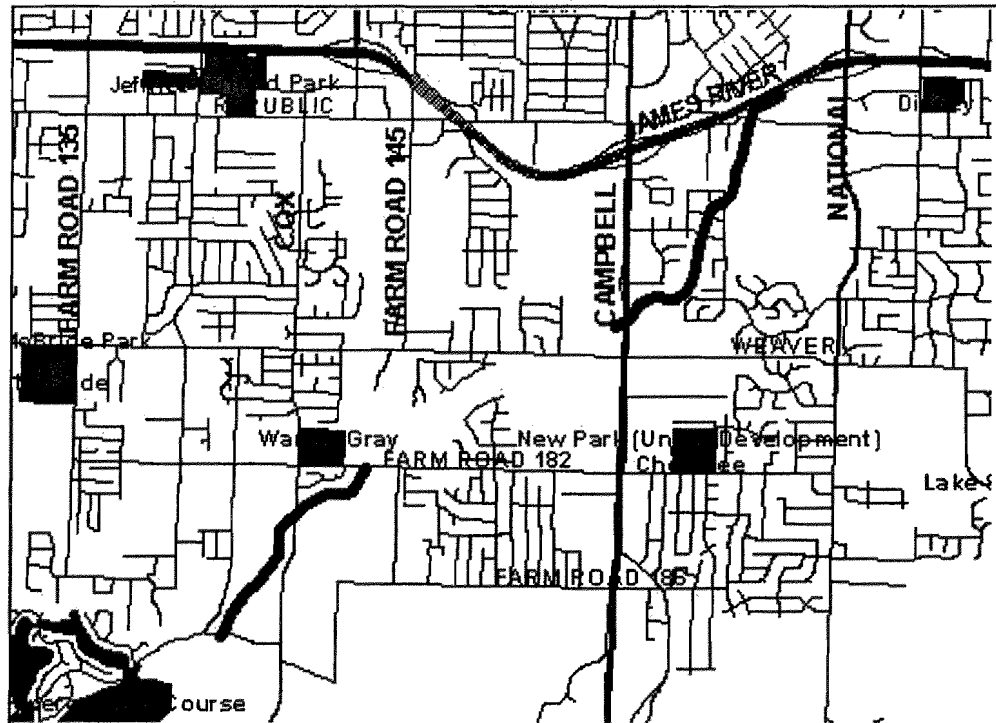
12. **Project Location:**  
Both sides of Water Street from Campbell Avenue to Boonville Avenue and the north side of Water Street from Boonville Avenue to Jefferson Avenue.
- Map ID: 811

11. **Expenditure Type:**

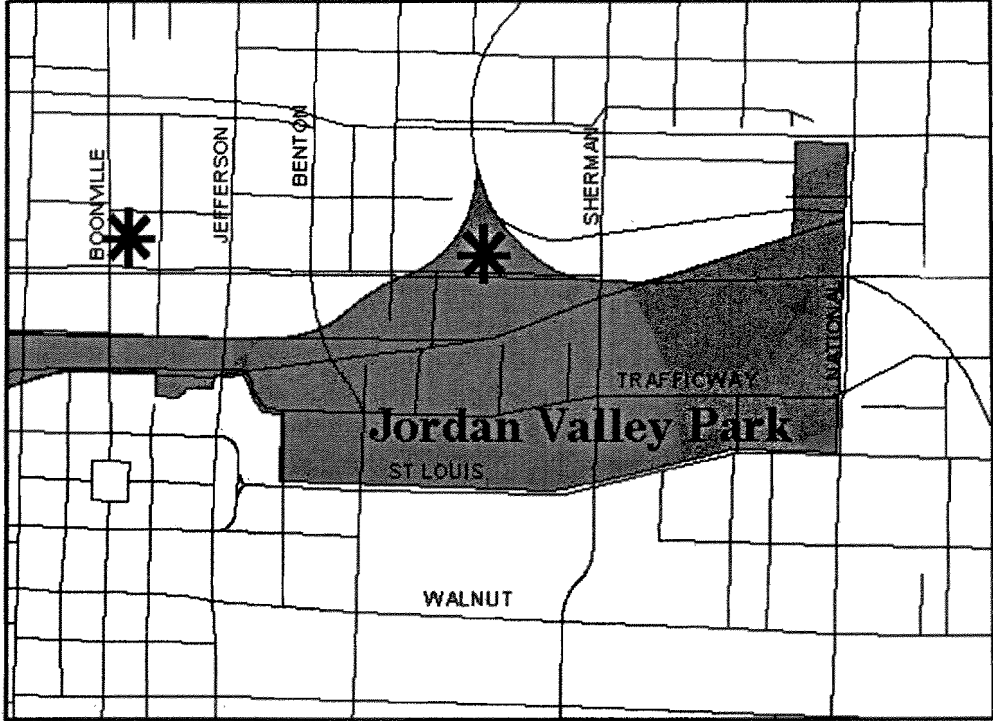
Planning, Design, Engineering	\$7,000
Land Purchase	\$0
Construction	\$626,500
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$633,500</b>

Notes:

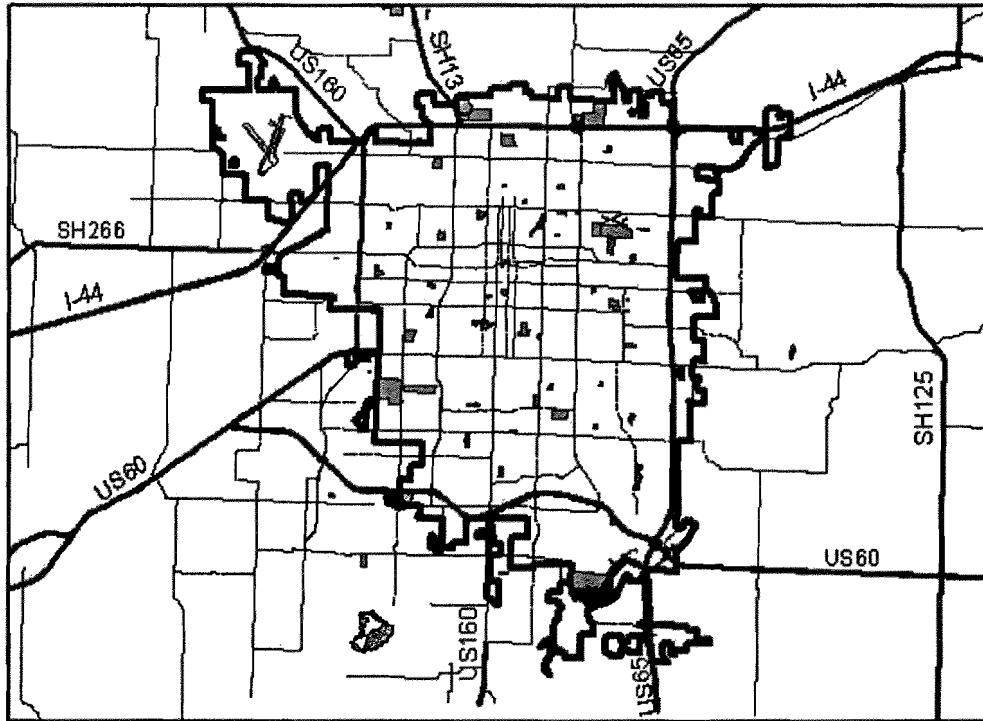


Project Title: Greenway Development With Trail - Ward Branch											Project Number: 04-0110	
											Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Greenway Dev W/Trail	\$427,000	\$427,000 TEA21, RTP DNR	\$0	\$213,500	\$213,500	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$39,000
											Land Purchase	\$53,000
											Construction	\$335,000
											Equipment	\$0
											Other	\$0
											TOTAL:	\$427,000
											Notes:	
6. Proposed Funding Source: \$267,000 - TEA-21 Grant; \$160,000 - Recreation Trail Program (MDNR)											12. Project Location: James River Freeway to the Library Center and Wanda Gray School to River Cut or the James River.	
7. Project Description: Develop one side of a 5.3 mile greenway corridor and bike/pedestrian way connecting the River Cut Golf Course area on the south to the Springfield/Greene County Library located off Campbell Road to the north. This corridor will provide bicycle and pedestrian linkage between Wanda Gray School and several area subdivisions.											Map ID: 679	
												
8. Project Justification: The surrounding area is being rapidly developed and this greenway is considered under a high degree of threat. This is a Vision 20/20 project. The opportunity to maximize a Greene County Highway Department project as a local match for federal funds was identified by Ozark Greenways and an application submitted. This will become a long-term project with several future phases.												
9. Operating Budget Impact: Future maintenance impact when complete are anticipated at \$6,000 per year.												
10. Comments: Project expenditures through 2002 are estimated at \$43,000. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. This project is being planned to promote and enhance the proposed James River Oxbow Natural Resource Area Park identified for acquisition in Vision 20/20 and in the 2001 Park 1/4 cent sales tax.												



Project Title: Jordan Valley Park - Land Acquisition										Project Number: 04-0112 Department: Planning & Development			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$1,790,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$1,790,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Land Acquisition	\$1,790,000	\$1,790,000 Federal	\$0	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$1,790,000 - Federal appropriation - Economic Development Initiative, VA/HUD FY2002 Appropriations.  7. Project Description: Acquire key properties in Jordan Valley Park including the vacant MFA Mill in the proposed Central Green area.								12. Project Location: Jordan Valley Park.					
								Map ID: 845					
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. This project will continue the land acquisition for Jordan Valley Park. Targeted properties will include vacant or blighted tracts and properties adjacent to Phase I.													
9. Operating Budget Impact: No significant impact on operating budget.													
10. Comments: Project expenditures through 2003 are estimated at \$200,000. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.													

<b>Project Title:</b> Nathanael Greene Park Development - Botanical Building/Greene County Extension Service Facility											<b>Project Number:</b> 04-0113 <b>Department:</b> Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$300,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$2,900,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$3,200,000  <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Park Facility	\$3,200,000	\$2,800,000 County/Donation	\$400,000	\$2,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$400,000 - Greene County Extension Service; \$400,000 - Greene County Commission; \$2,000,000 - private donations; \$150,000 - 1/4 cent capital improvements sales tax; \$250,000 - Parks 1/4 cent sales tax.							<b>12. Project Location:</b> Nathanael Greene Park - 2700 South Scenic (located generally on the recently donated 53.8 acre tract reserved for park expansion).					
<b>7. Project Description:</b> Develop an educational and meeting facility with an outdoor botanical building. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.							Map ID: 738					
<b>8. Project Justification:</b> The facility will be developed as a shared project between the Greene County Extension Service and the Springfield-Greene County Park Board. It will be used for educational and planning purposes by the County Extension, the Park Board, and other groups such as Springfield Sister Cities, Botanical Society, Gray-Campbell Farmstead, and Master Gardeners.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.												
<b>10. Comments:</b> *Timing of project development has not been determined and is subject to an inter-governmental agreement. Project expenditures through 2003 are estimated at \$15,000 for design activities. This project was included in the 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs. Project 02-0098 (Close Memorial Park) was combined with this project.												

<b>Project Title: Park and Greenway Development</b>										<b>Project Number: 04-0114</b>	
										<b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$370,000  Equipment \$0  Other \$0  <b>TOTAL: \$370,000</b>  <i>Notes:</i> Improvements for McBride School-Park are included in this project as the 2000 year activities.
				2004	2005	2006	2007	2008	2009	Beyond	
Park Rehab/ Equipment	\$370,000	\$0 None	\$370,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$370,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Install play equipment, picnic tables, benches, and pavilions. Construct trails. Construct, repair, or replace tennis courts, playfields, and basketball courts. Construct community centers, parking lots, and park property. Improvements are to conform with the American with Disabilities Act. The development of Parks includes all parks classified in the Parks, Open Space and Greenways Classification System.  <b>8. Project Justification:</b> Maintenance and equipment installation or replacement has been deferred in many city parks because of funding.  <b>9. Operating Budget Impact:</b> No change in operating budget.  <b>10. Comments:</b> Project expenditures through 2003 are estimated at \$230,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for School-Parks. Examples of Parks include Eugene Fields, Glenwood, Air Plane Park, Phelps Grove, Silver Springs, Westport, Cooper, Killian, Grant Beach, Jenny Lincoln, Miles, Ritter Springs, Smith, Zagoni, Hawthorn, Kirkwood, Parkwood, Sequiota, and Tom Watkins.							<b>12. Project Location:</b> All City parks.				
							Map ID: 158				
											

Project Title: Park Improvements Program - Historic Parks

Project Number: 04-0115  
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Park Improvements	\$1,000,000	\$0 None	\$1,000,000	\$750,000	\$250,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$1,000,000 - Parks 1/4 cent capital improvements sales tax.
7. Project Description:  
Preservation and maintenance of existing limestone structures and retaining walls. Improve landscaping, lighting, signage, walkways, equipment and fixtures located in the parks with historically appropriate materials.

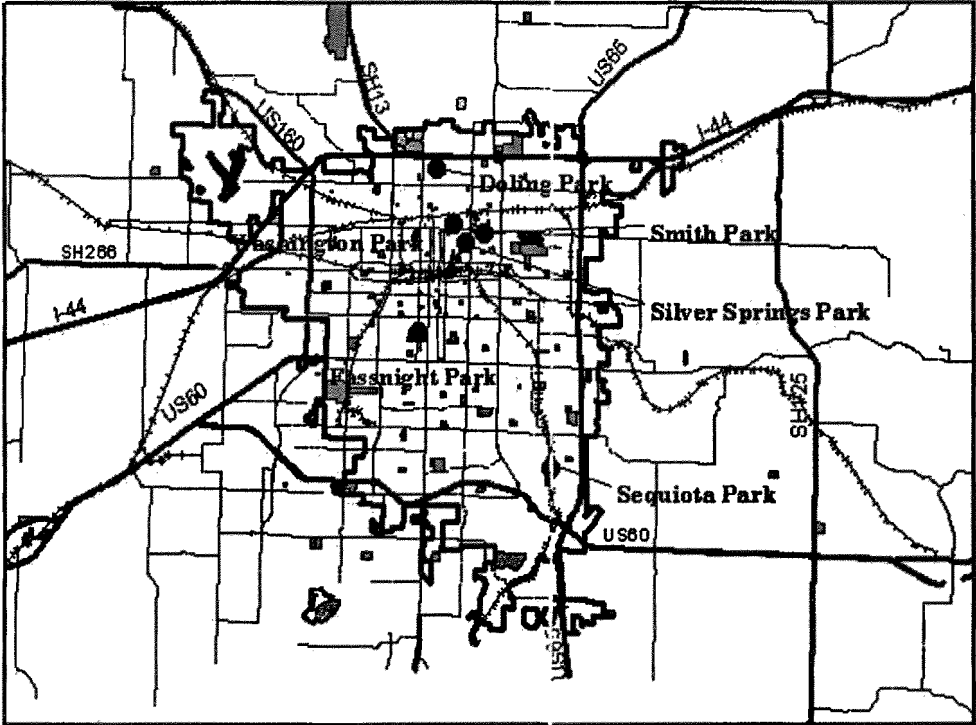
12. Project Location:  
Doling, Fassnight, Sequiota,  
Silver Springs, Smith and  
Washington Parks.
- Map ID: 598

11. Expenditure Type:

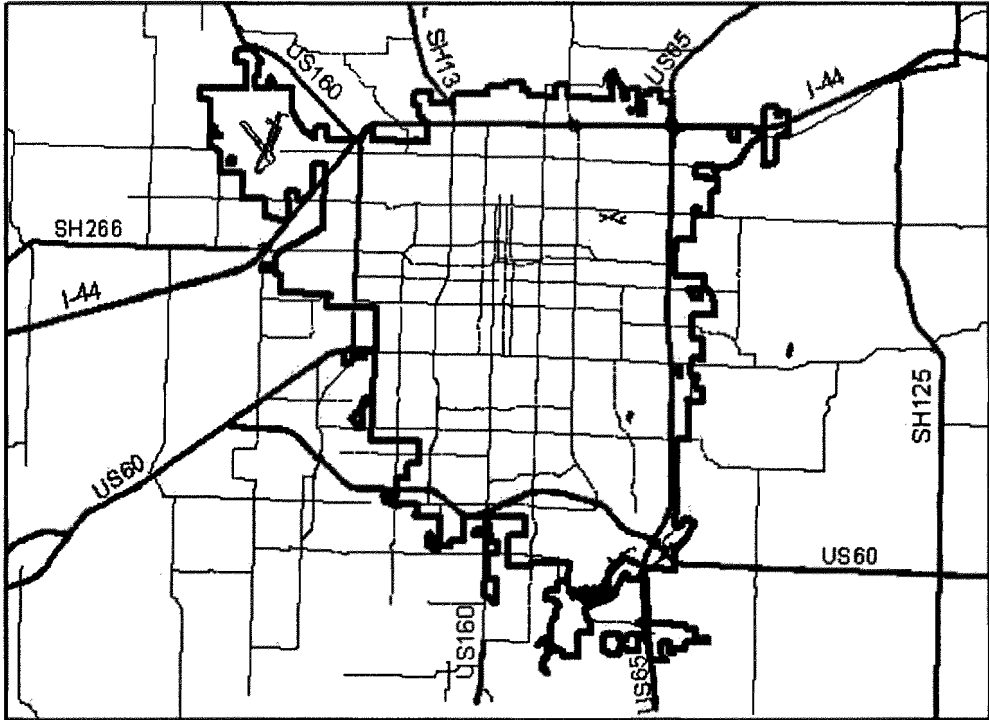
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$950,000
Equipment	\$50,000
Other	\$0
TOTAL:	\$1,000,000

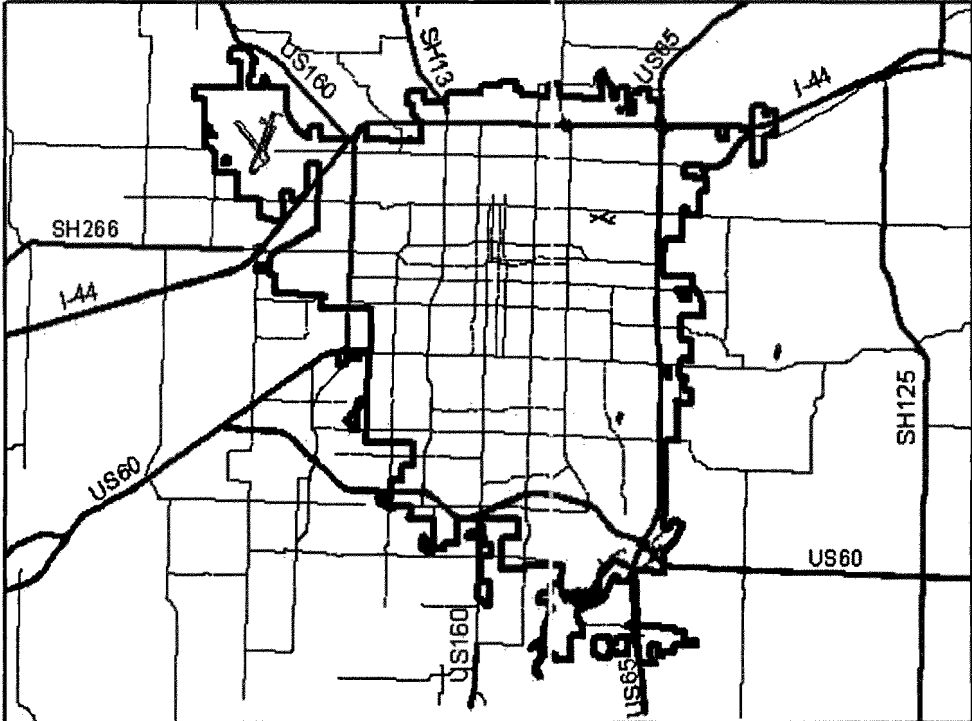
Notes:

8. Project Justification:  
Historic parks are those planned and built prior to 1935 and influenced by the American City Beautiful movement. They are identified by their distinct architectural, cultural and historic features. As identified in the Springfield Greene-County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element, this project will start restoration work on six historic parks in Springfield.
9. Operating Budget Impact:  
\$50,000-\$75,000.
10. Comments:  
Project expenditures through 2003 are estimated at \$250,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. Development and maintenance costs included in 5 year action plan of Vision 20/20.

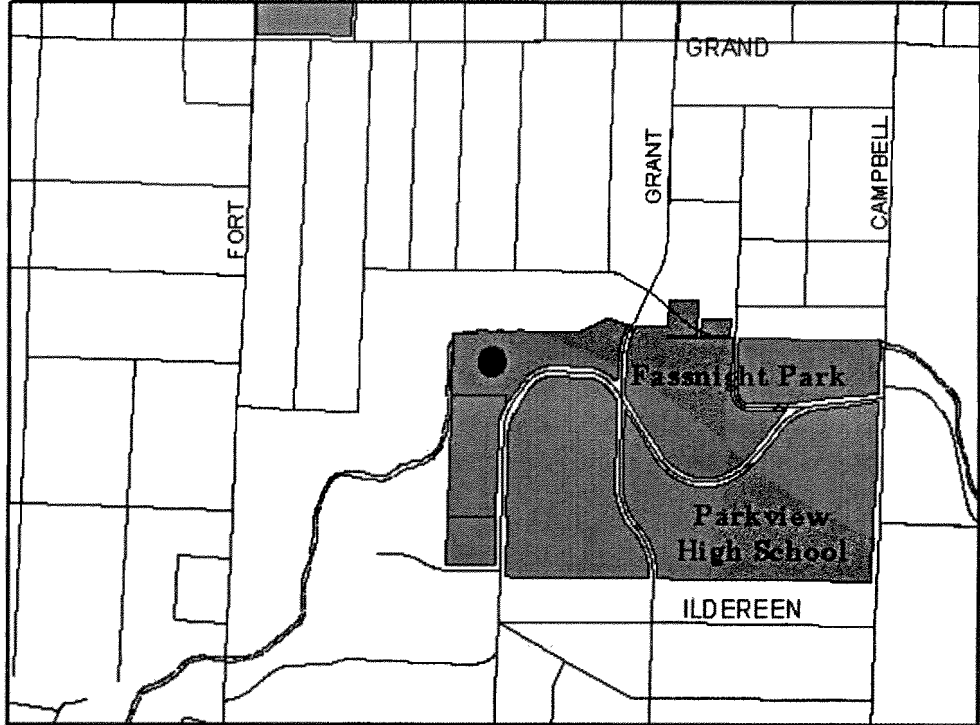




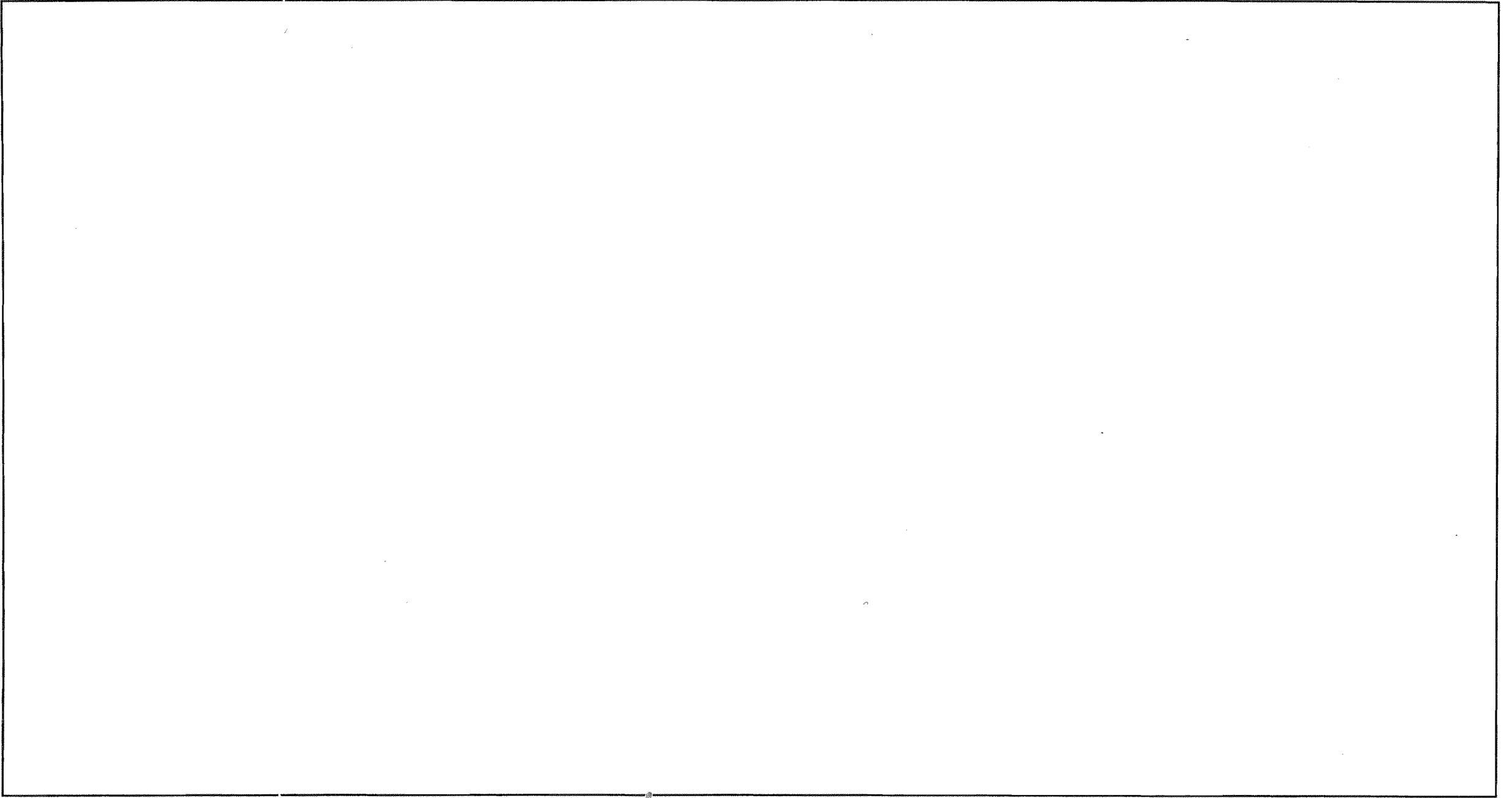
<b>Project Title:   Park Land Acquisition</b>										<b>Project Number:   04-0116</b> <b>Department:   Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> <span style="float:right">\$0</span>  <i>Land Purchase</i> <span style="float:right">\$2,000,000</span>  <i>Construction</i> <span style="float:right">\$0</span>  <i>Equipment</i> <span style="float:right">\$0</span>  <i>Other</i> <span style="float:right">\$0</span>  <b>TOTAL:</b> <span style="float:right">\$2,000,000</span>  <i>Notes:</i>
				2004	2005	2006	2007	2008	2009	Beyond	
Land Acquisition	\$2,000,000	\$0  None	\$2,000,000	\$600,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$2,000,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Various locations throughout the City.			
<b>7. Project Description:</b> Acquire land adjacent to existing parks and schools as outlined in the Comprehensive Plan.								Map ID: 822  			
<b>8. Project Justification:</b> To improve accessibility and make parks more inviting to the public as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.											
<b>9. Operating Budget Impact:</b> \$100,000-\$150,000.											
<b>10. Comments:</b> Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.											

Project Title: Park Reforestation and Irrigation Program										Project Number: 04-0117 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$300,000  TOTAL: \$300,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
New Trees	\$300,000	\$0 None	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0			
6. Proposed Funding Source: *\$300,000 - 1/4 cent capital improvements sales tax (unappropriated).								12. Project Location: Various locations city-wide.					
7. Project Description: Contract with a nursery to plant 1200-1500 trees per year and to provide maintenance and replacement of the trees for 1 or 2 years. Provide irrigation where needed. Trees are to be replaced under this project in an effort to bring the total number of trees on park property to an average 20 per acre.													
8. Project Justification: Specimen trees are a valuable asset to the community and the city has a leadership role to play in promoting urban forestry. The City currently has less than 12 trees per acre. The desired goal is to provide 20 trees per acre.								Map ID: 516					
9. Operating Budget Impact: \$5,000 (annual maintenance cost).													
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures through 2003 are estimated at \$50,000. A park reforestation and irrigation project was part of the 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project would continue activities that were included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

<b>Project Title: South Creek In-Fill (Phase IV)</b>										<b>Project Number: 04-0118</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$120,570  Equipment \$0  Other \$0  <b>TOTAL: \$120,570</b>  Notes:
				2004	2005	2006	2007	2008	2009	Beyond	
Trail Development	\$120,570	\$100,000 TEA-21	\$20,570	\$120,570	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$100,000 - TEA-21 Grant; \$20,570 -1/4 cent capital improvements sales tax.							12. Project Location: Trail section - and areas between Battlefield Road & U.S. Highway 160.				
7. Project Description: Continue the development of South Creek/Wilsons Creek Greenway and complete the 3/4 mile undeveloped gap portions of the system between Battlefield Road and Highway 160.							Map ID: 762				
8. Project Justification: Many parts of the South Creek Greenway are completed. This project will attempt to connect previously developed sections as easements are obtained.											
9. Operating Budget Impact: \$1,000 in annual mowing costs with mowing contract through Park Board.											
10. Comments: Project expenditures through 2002 are estimated at \$98,000 for the Horton Smith Golf Center and the Forest Institute areas. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.											

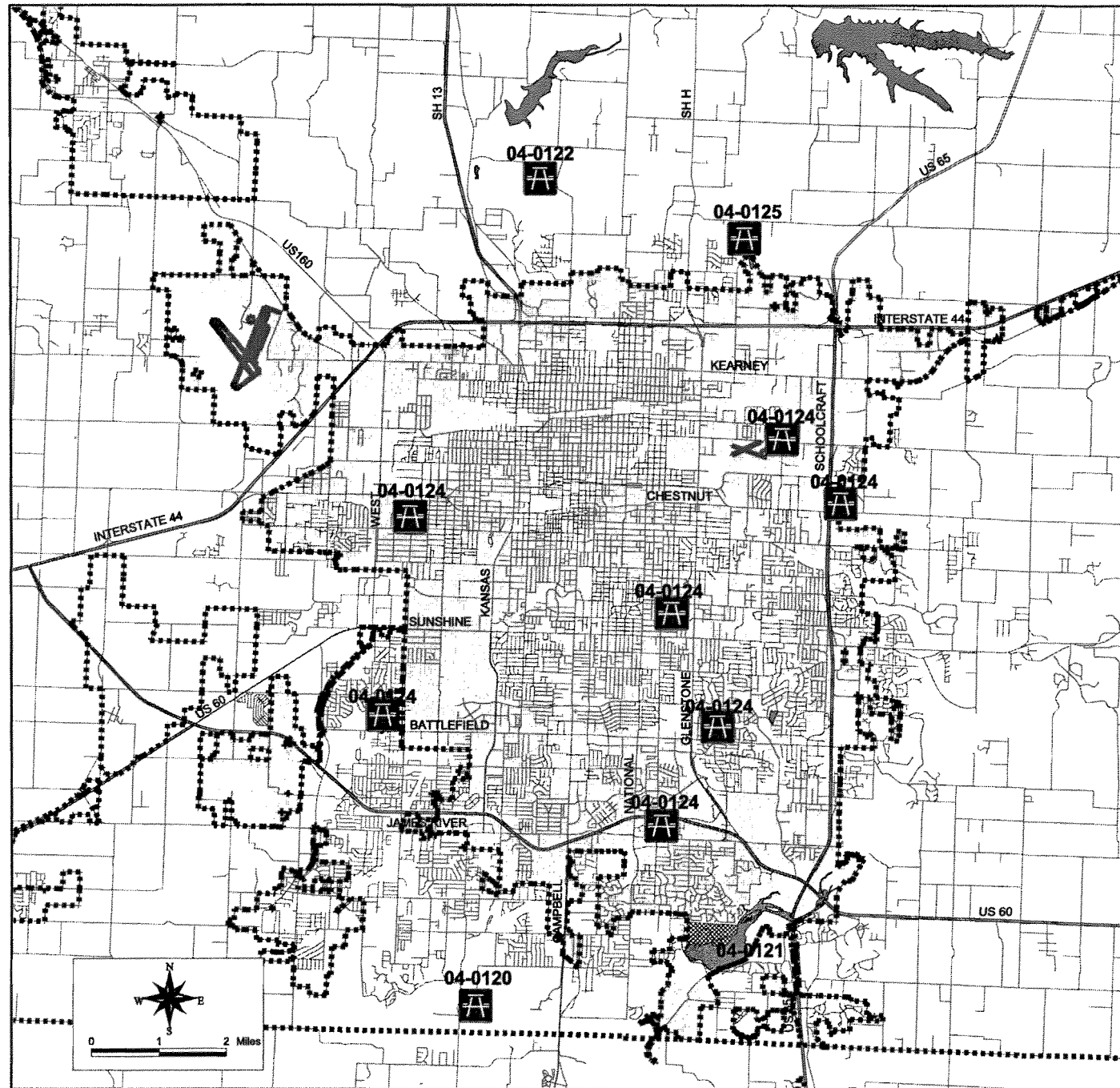
Project Title: Springfield Skate Park										Project Number: 04-0119 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$250,000  Equipment \$0  Other \$0  TOTAL: \$250,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Facility Development	\$250,000	\$0 None	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$250,000 - Parks 1/4 cent capital improvements sales tax.							12. Project Location: Springfield Skate Park - Fassnight Park area.						
7. Project Description: Springfield Skate Park is an indoor and outdoor facility designed to accommodate sporting activities enjoyed by skaters, skate boarders, and bicyclists. The outdoor park consists of a series of ramps, bowls, platforms, and similiar structures providing an arena for skating activities.													
8. Project Justification: Implementation of the outdoor phase of the skate park completes the project as planned.							Map ID: 831						
9. Operating Budget Impact: None.													
10. Comments: This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs. The \$250,000 will be used as seed money by Springfield Skate Park Association to complete the Skate Park project. Currently architectural design is in progress.													

*New Parks*

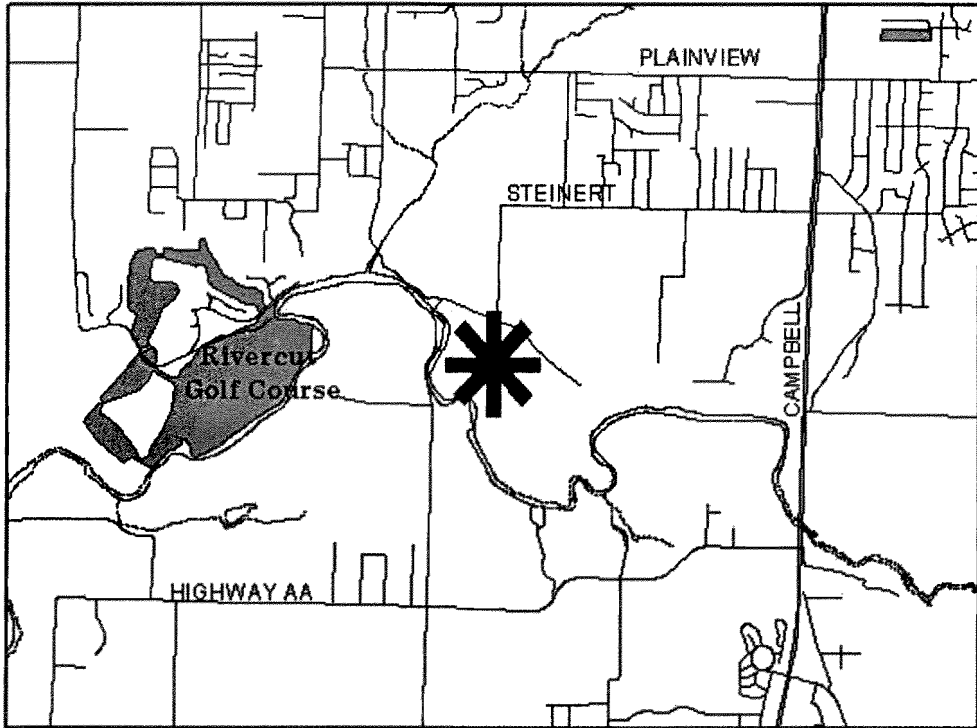


## New Parks

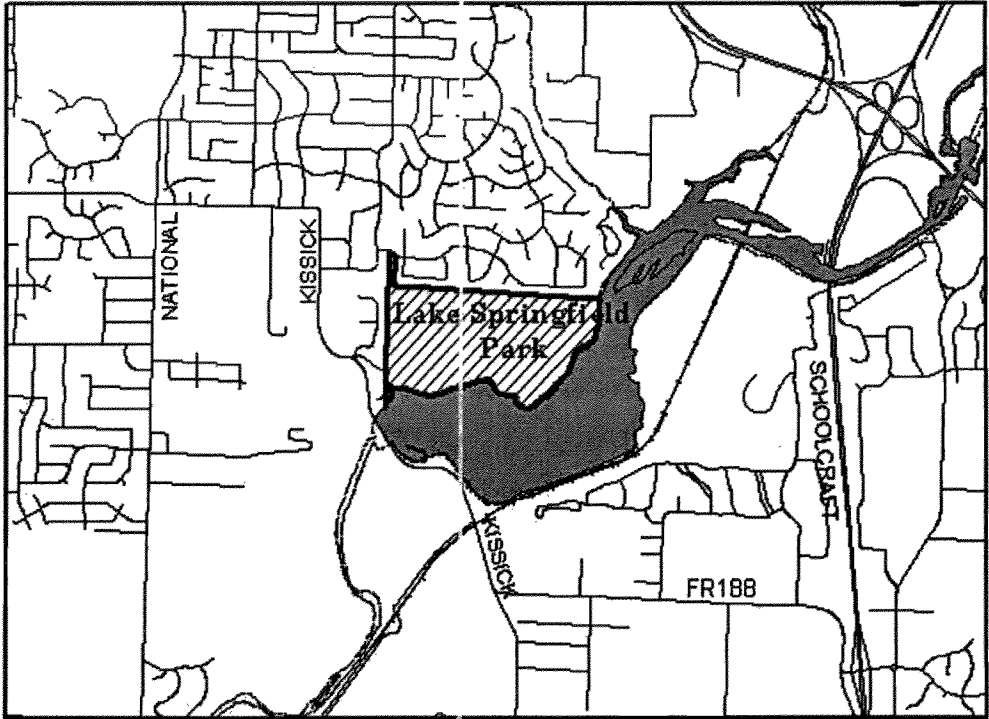
- 04-0120 - James River Oxbow Natural Resource Area
- 04-0121 - Lake Springfield Metropolitan Community Park - Development
- 04-0122 - Lost Hill Natural Resource Area - Land Acquisition
- \* 04-0123 - Park and Greenway Land Acquisition
- 04-0124 - School Parks - Park and Development
- 04-0125 - Valley Water Mill Metropolitan Community Park - Land Acquisition



\* Not Shown - See Project Summary

<b>Project Title: James River Oxbow Natural Resource Area</b>										<b>Project Number: 04-0120</b> <b>Department: Parks</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$1,500,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$1,500,000  <b>Notes:</b>
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>	
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$1,500,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> James River Oxbow Natural Resource area.			
<b>7. Project Description:</b> Acquire land within the James River Oxbow area to incorporate into the Springfield-Greene County Park System as a natural resource area.											
<b>8. Project Justification:</b> To preserve and protect open space areas with sensitive environmental features as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element. Existing within this site are unique geological features including glades and caves.								Map ID: 823			
<b>9. Operating Budget Impact:</b> \$100,000-\$150,000.											
<b>10. Comments:</b> Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.											



<b>Project Title:</b> Lake Springfield Metropolitan Community Park - Development										<b>Project Number:</b> 04-0121 <b>Department:</b> Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">           \$0            \$0            \$1,500,000            \$0            \$0            \$1,500,000         </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009	Beyond			
Park Development	\$1,500,000	\$0 None	\$1,500,000	\$850,000	\$650,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$1,500,000 - Parks 1/4 cent capital improvements sales tax.							<b>12. Project Location:</b> Lake Springfield Area.						
<b>7. Project Description:</b> Develop Lake Springfield Metropolitan Community Park.							<b>Map ID:</b> 828						
<b>8. Project Justification:</b> To implement metropolitan community parks as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.													
<b>9. Operating Budget Impact:</b> \$100,000-\$150,000													
<b>10. Comments:</b> Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.													



**Project Title:** Park and Greenway Land Acquisition

**Project Number:** 04-0123

**Department:** Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
New Park	\$600,000	\$0 None	\$600,000	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$600,000 - 1/4 cent capital improvements sales tax.

**7. Project Description:**

Acquire land, throughout the urbanized area, for the development of parks and recreation facilities and the preservation of open space in accordance with the Vision 20/20 Parks Open Space and Greenways Plan Element. The acquisition of park land includes School-Parks and all parks classified in the Parks, Open Space and Greenways Classification System.

**8. Project Justification:**

The acquisition of property for parks, recreation facilities and opens spaces is necessary to preserve resources and set aside land for the benefit and enjoyment of the community. Land acquisition in advance of development and shared resources are necessary to provide for an adequate and equitable allocation of park facilities and resources throughout the community.

**9. Operating Budget Impact:**

No estimate of operating budget.

**10. Comments:**

Project expenditures through 2000 are estimated at \$600,000. Future park needs have been addressed in the Parks and Recreation Master Plan, the Vision 20/20 Parks Open Space and Greenways Plan Element, and the 1992-97, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include School-Park projects.

**12. Project Location:**

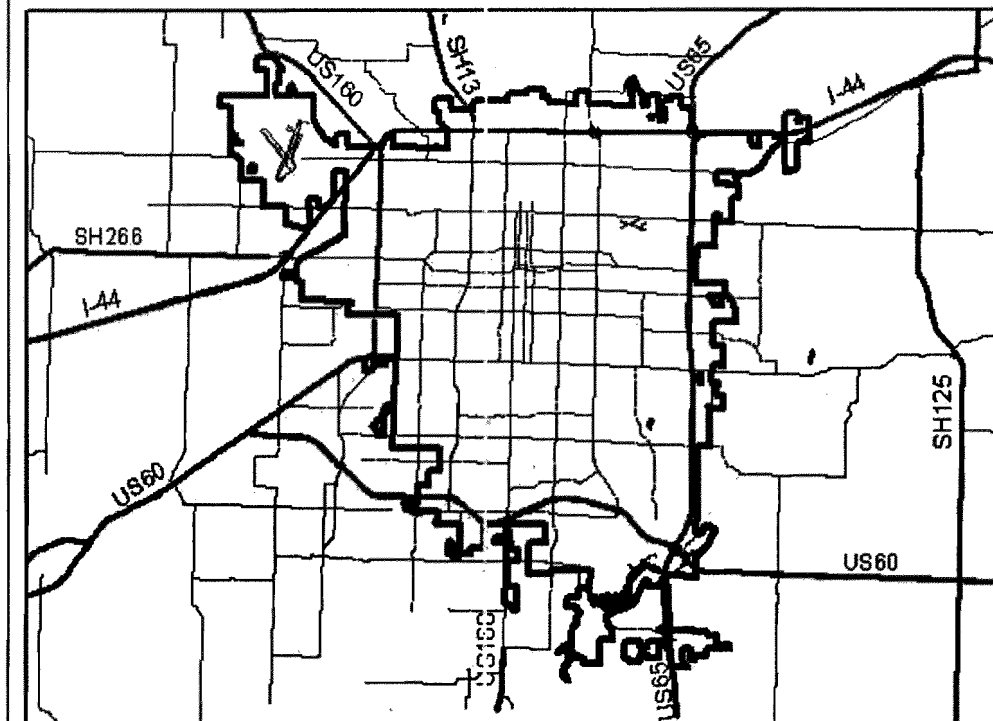
Locations to be determined but include to date:  
McGregor School-Park

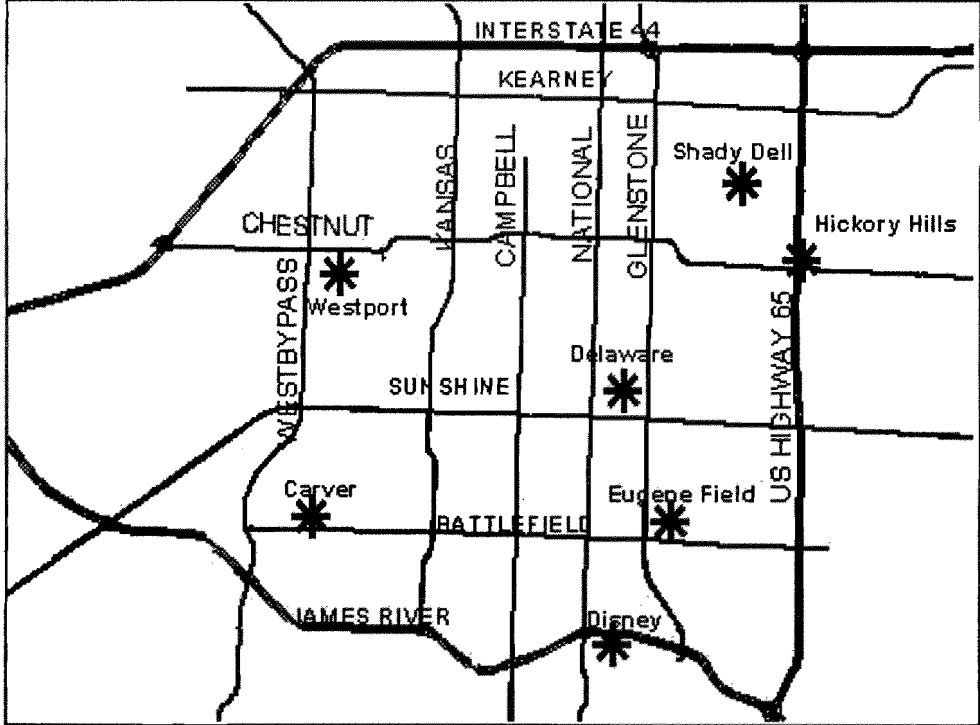
Map ID: 533

**11. Expenditure Type:**

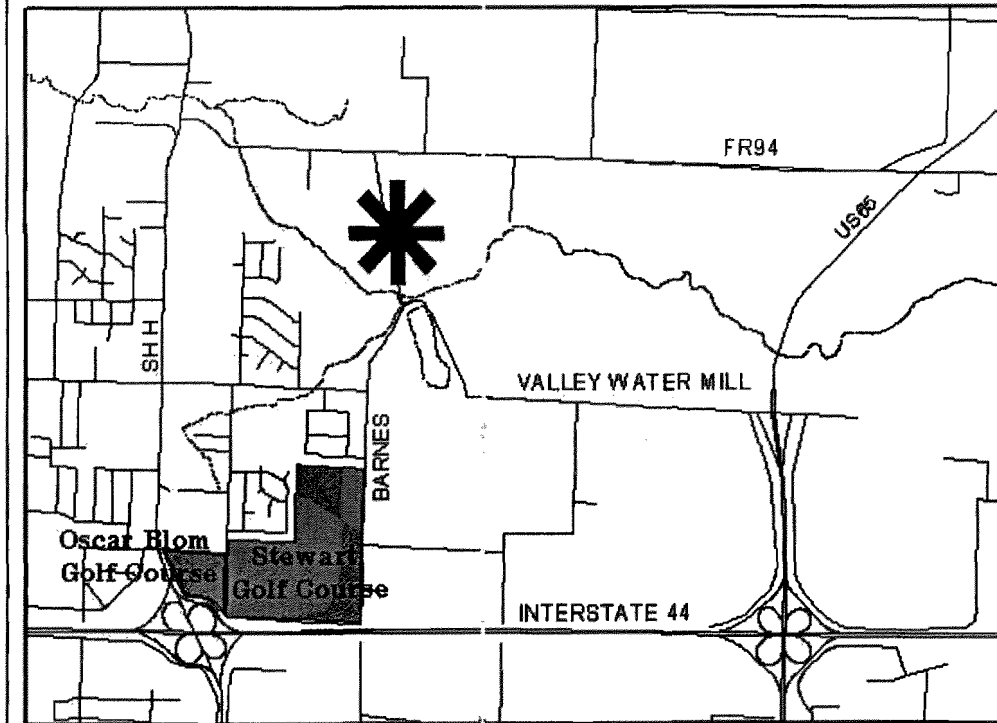
Planning, Design, Engineering	\$0
Land Purchase	\$600,000
Construction	\$0
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$600,000</b>

Notes:



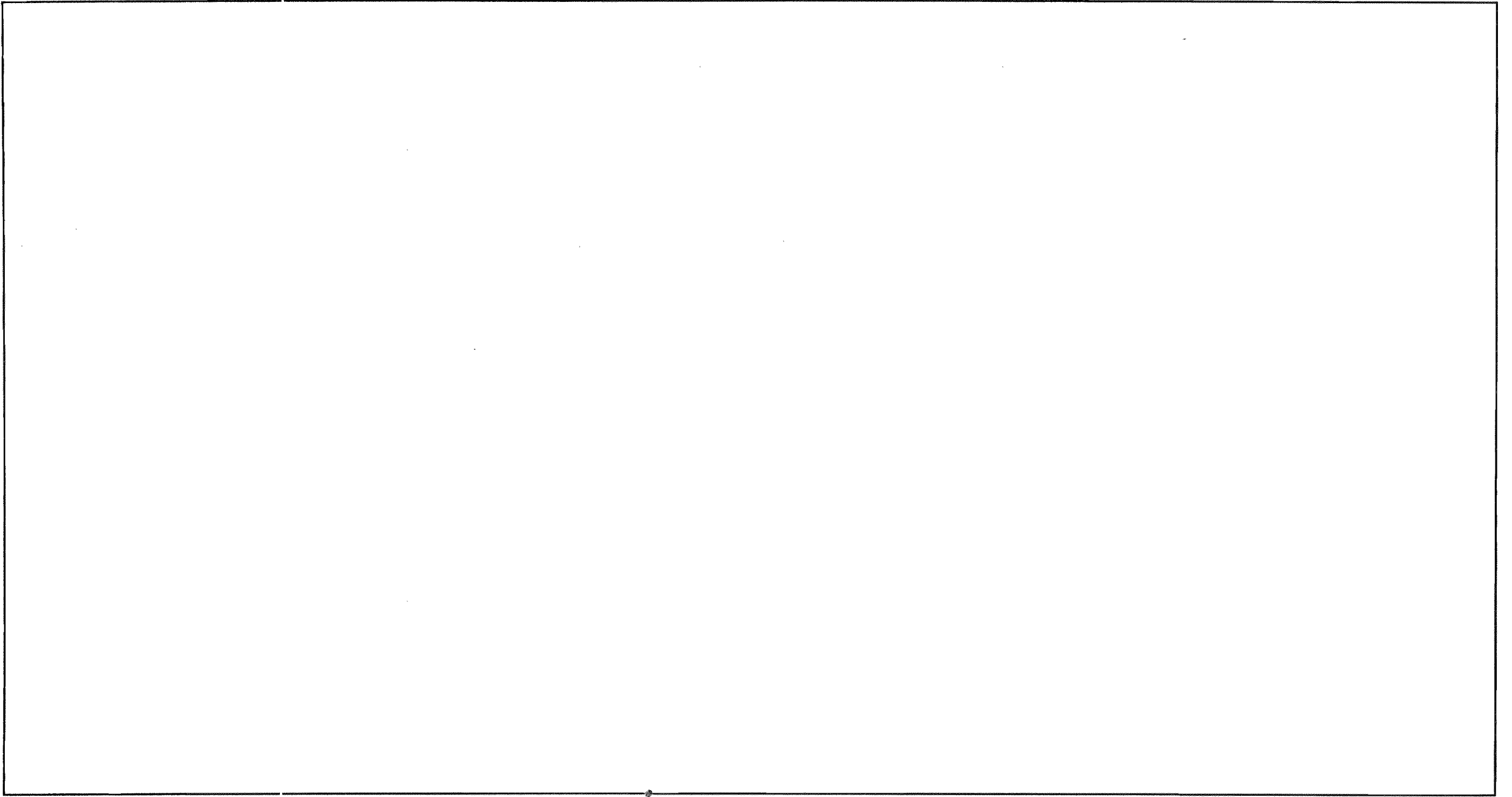
Project Title: School Parks - Park and Development											Project Number: 04-0124	
											Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$450,000  Construction \$2,850,000  Equipment \$0  Other \$0  TOTAL: \$3,300,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Park Development	\$3,300,000	\$0 None	\$3,300,000	\$825,000	\$500,000	\$1,000,000	\$325,000	\$325,000	\$325,000	\$0		
6. Proposed Funding Source: \$2,325,000 - Parks 1/4 cent capital improvements sales tax; \$975,000 - Parks capital improvements sales tax.								12. Project Location: Shady Dell School Park; Delaware School Park; Hickory Hills School Park; Westport School Park; Eugene Field School Park; Carver School Park; Disney School Park.				
7. Project Description: Acquire property adjacent to school parks as may be required. Design and develop school parks for existing public school sites and for adjacent properties acquired for park development. School-Park sites include Shady Dell, Delaware, Hickory Hills, Westport, Eugene Field, Carver, and Disney.												
8. Project Justification: To implement School/Park as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.								Map ID: 830				
9. Operating Budget Impact: \$300,000-\$350,000												
10. Comments: *Continued funding requires voter and City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title: Valley Water Mill Metropolitan Community Park - Land Acquisition</b>										<b>Project Number: 04-0125</b> <b>Department: Parks</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> Planning, Design, Engineering   Land Purchase   Construction   Equipment   Other   <b>TOTAL:</b> </div> <div style="text-align: right;"> \$0   \$4,500,000   \$0   \$0   \$0   <b>\$4,500,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Land Acquisition	\$4,500,000	\$0 None	\$4,500,000	\$2,500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$4,500,000 - Parks 1/4 cent capital improvements sales tax.							<b>12. Project Location:</b> Valley Water Mill Metropolitan Park.				<b>Map ID: 821</b>	
<b>7. Project Description:</b> Acquire land for Valley Water Mill Metropolitan Community Park.												
<b>8. Project Justification:</b> To implement proposed Metropolitan Community Park Program as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenways Plan Element.												
<b>9. Operating Budget Impact:</b> \$90,000-\$110,000.												
<b>10. Comments:</b> Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												



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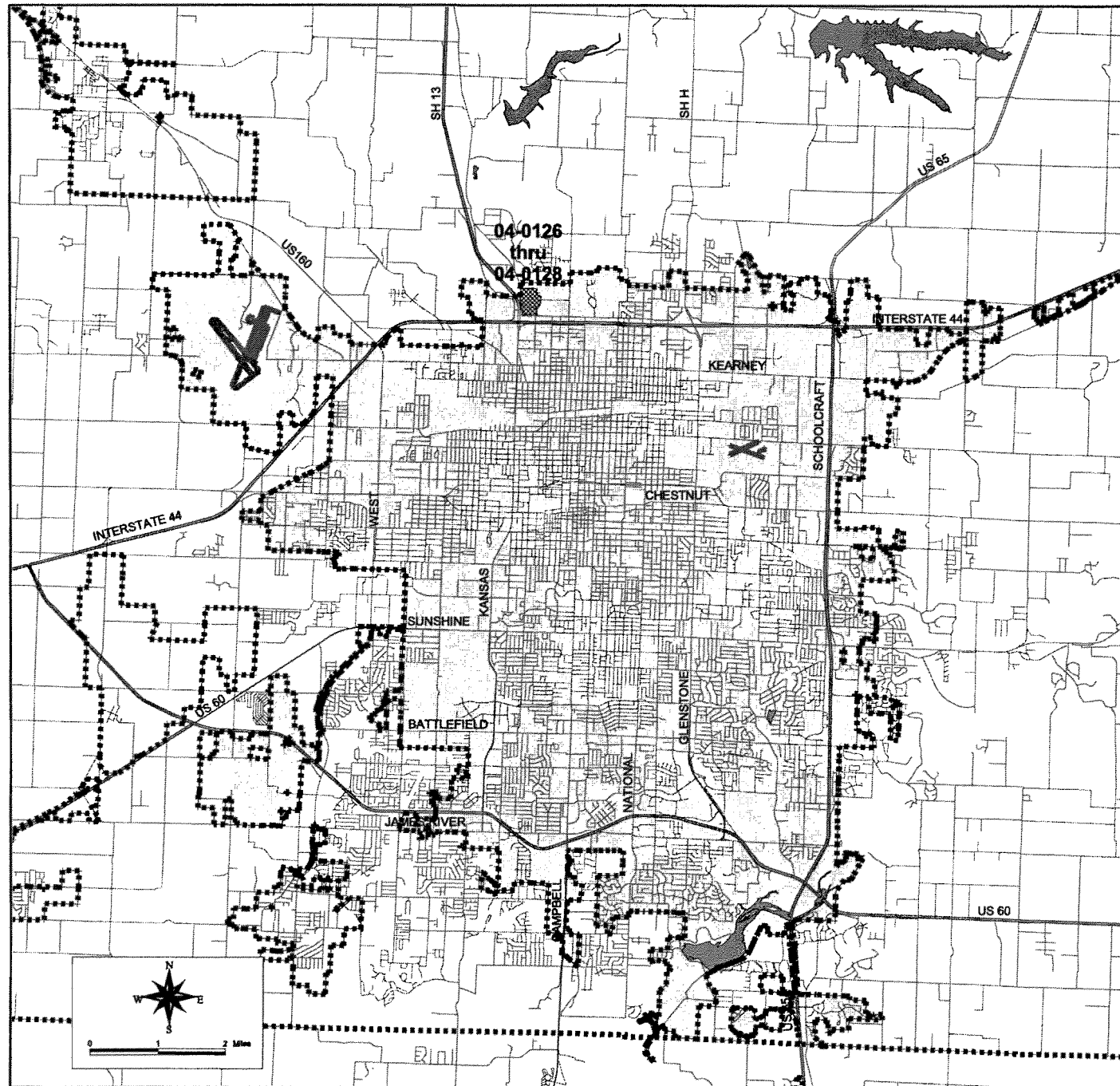
*Zoo*





# Zoo

- 04-0126 - Dickerson Park Zoo Master Plan
- 04-0127 - Otter Exhibit Improvements
- 04-0128 - Zoo Playground Improvements



\* Not Shown - See Project Summary

Project Title: Dickerson Park Zoo Master Plan

Project Number: 04-0126  
Department: Parks

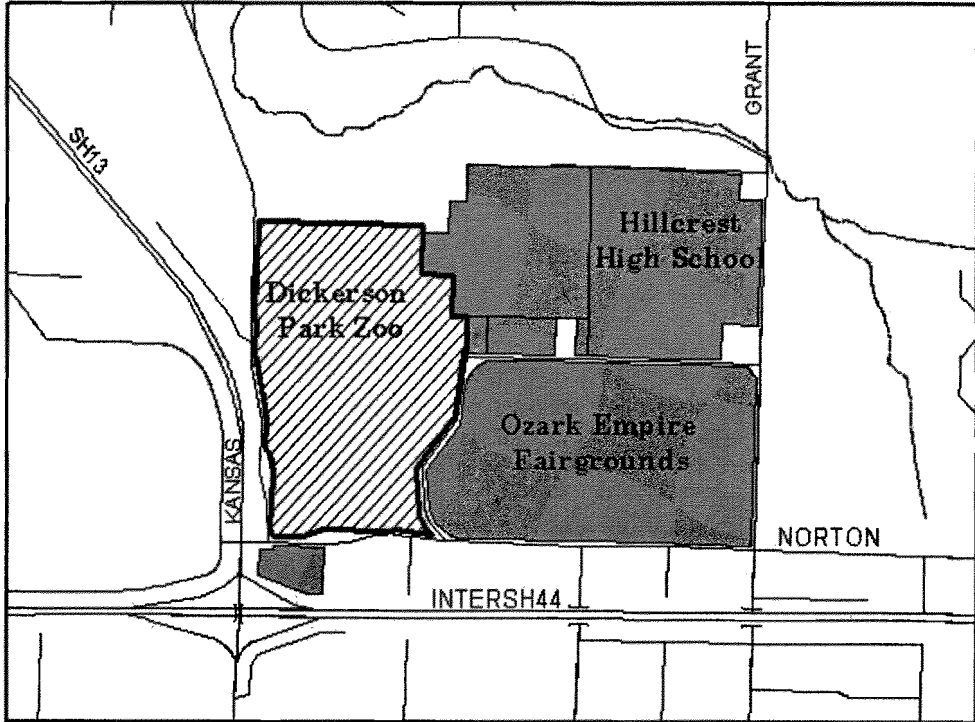
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Zoo Development	\$4,765,000	\$0 None	\$4,765,000	\$4,500,000	\$265,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$4,765,000 - Parks 1/4 cent capital improvements sales tax.
7. Project Description:  
Implement Dickerson Park Zoo Master Plan recommendations with emphasis on: African primate exhibit, tiger exhibit, new elephant exhibit, new gibbon exhibit, tortoise holding area, Missouri expansion to include wolves and mountain lions, remodel current elephant exhibit, and various infrastructure and parking improvements. Replace playground equipment at the Dickerson Park Zoo.
8. Project Justification:  
To implement Zoo Master Plan as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.
9. Operating Budget Impact:  
\$400,000-\$500,000
10. Comments:  
Project expenditures through 2002 are estimated at \$235,000. Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2003-2008 Capital Improvements Program.

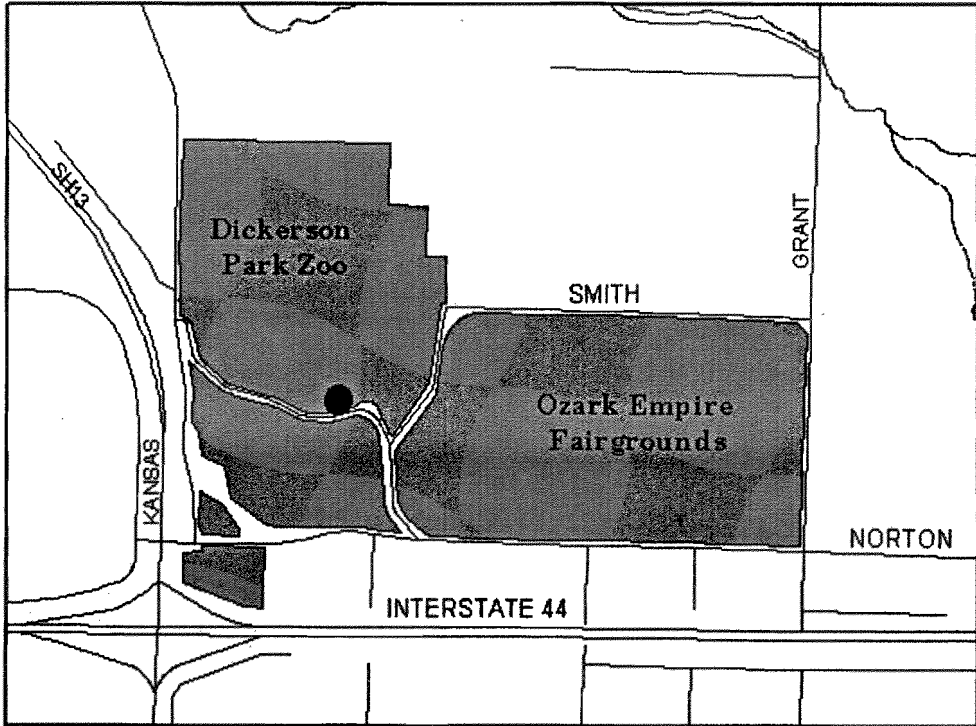
12. Project Location:  
Dickerson Park Zoo, 1400 West Norton Road.

Map ID: 832

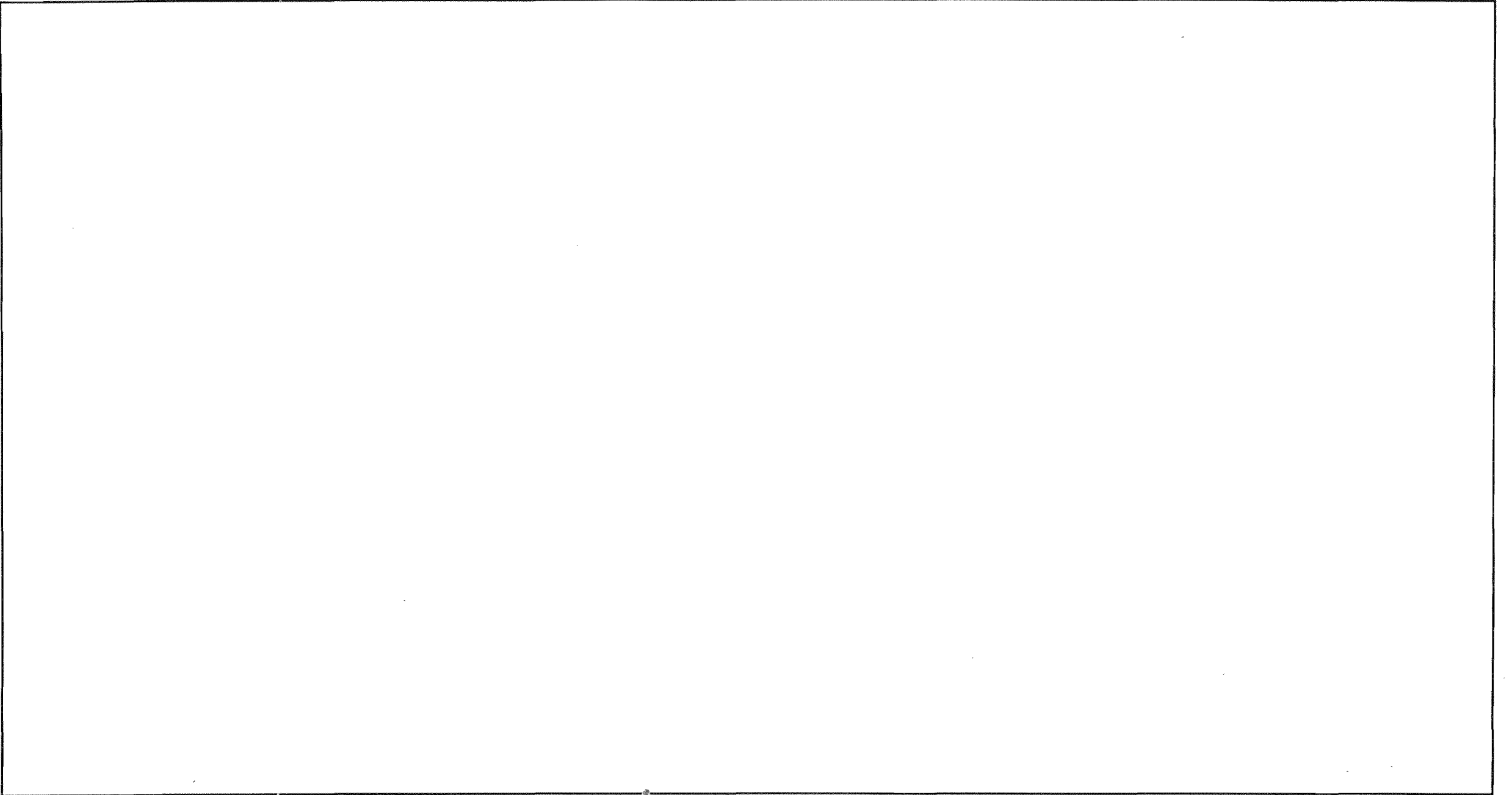
11. Expenditure Type:	
Planning, Design, Engineering	\$30,000
Land Purchase	\$0
Construction	\$4,735,000
Equipment	\$0
Other	\$0
TOTAL:	\$4,765,000
Notes:	



<b>Project Title: Otter Exhibit Improvements</b>										<b>Project Number: 04-0127</b>		
										<b>Department: Parks</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Zoo Facility Improvements	\$75,000	\$75,000 Donations	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$22,000 Equipment \$53,000 Other \$0 <b>TOTAL: \$75,000</b>	
6. Proposed Funding Source: \$75,000 - Donations by Friends of the Zoo and users of the Zoo.								12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.			Notes:	
7. Project Description: A system to maintain improved water quality in the existing otter exhibit.												
8. Project Justification: Problems with water quality such as algae growth and poor visibility currently require very high maintenance in terms of manpower and water and sewer usage. A proper system would greatly reduce maintenance time and save substantial dollars in water and sewer charges.								Map ID: 453				
9. Operating Budget Impact: No change in Zoo operating budget.												
10. Comments: Project expenditures are estimated to be \$6,500 through 2001. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.												

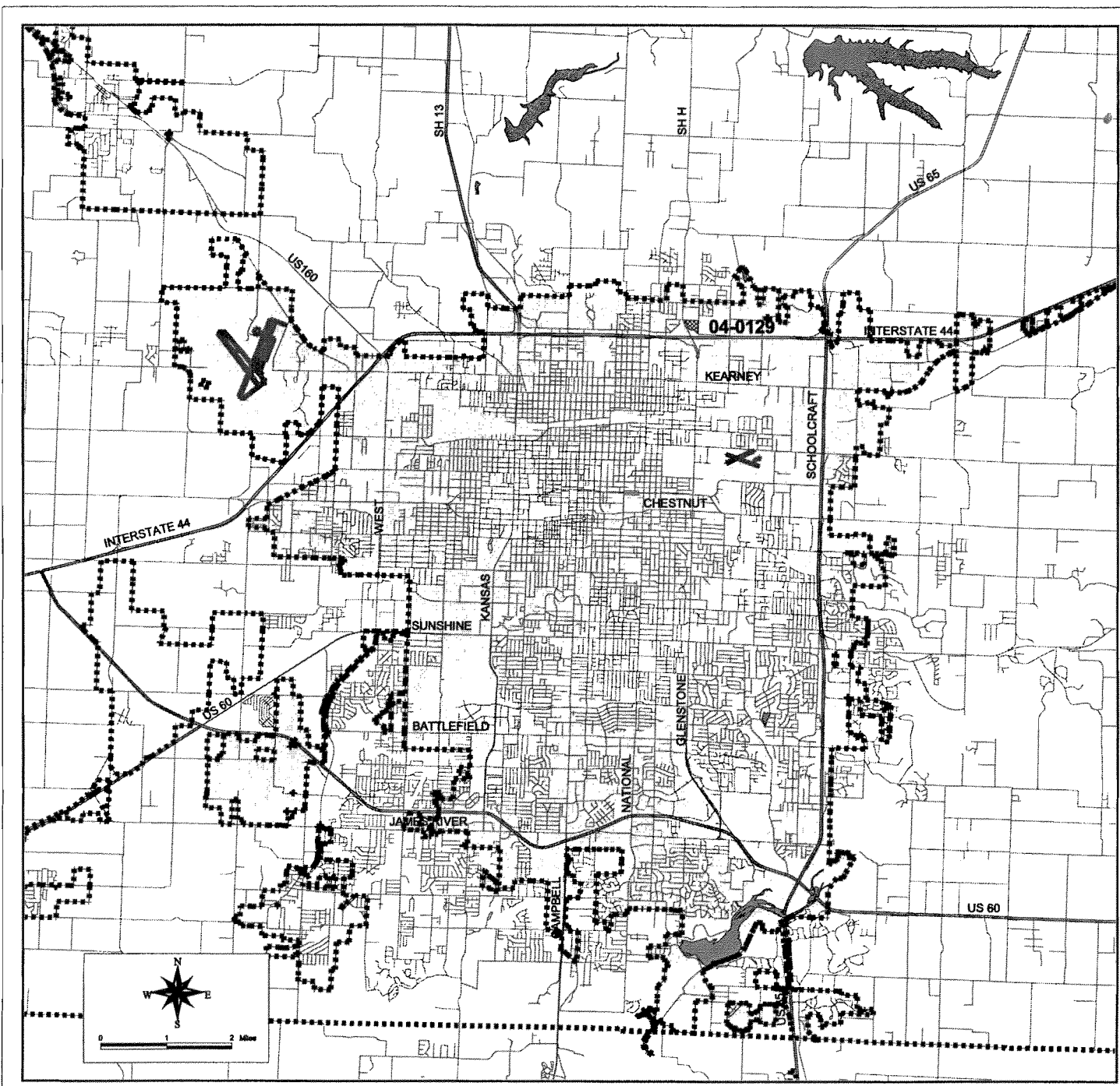
<b>Project Title: Zoo Playground Improvements</b>										<b>Project Number: 04-0128</b> <b>Department: Parks</b>	
<b>(1)</b> <b>Project</b> <b>Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside</b> <b>Financial Match</b> <b>(Source)</b>	<b>(4)</b> <b>City</b> <b>Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$0  <b>Equipment</b> \$30,000  <b>Other</b> \$0  <b>TOTAL:</b> \$30,000  <b>Notes:</b>
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>	
Zoo Improvement	\$30,000	\$15,000 Donations	\$15,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$30,000 - Friends of the Zoo; \$30,000 - parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.			
<b>7. Project Description:</b> Construct additional playground and water play features within the Zoo complex.											
<b>8. Project Justification:</b> This project will enhance the zoo playground area by expanding the existing facility and replacing or upgrading needed playground equipment. The Zoo Master Plan supports the need for replacement of current playground and equipment.								<b>Map ID: 817</b>			
<b>9. Operating Budget Impact:</b> No change in operating budget.											
<b>10. Comments:</b> Friends of the Zoo fundraising project. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Program.											

## *Golf Courses*

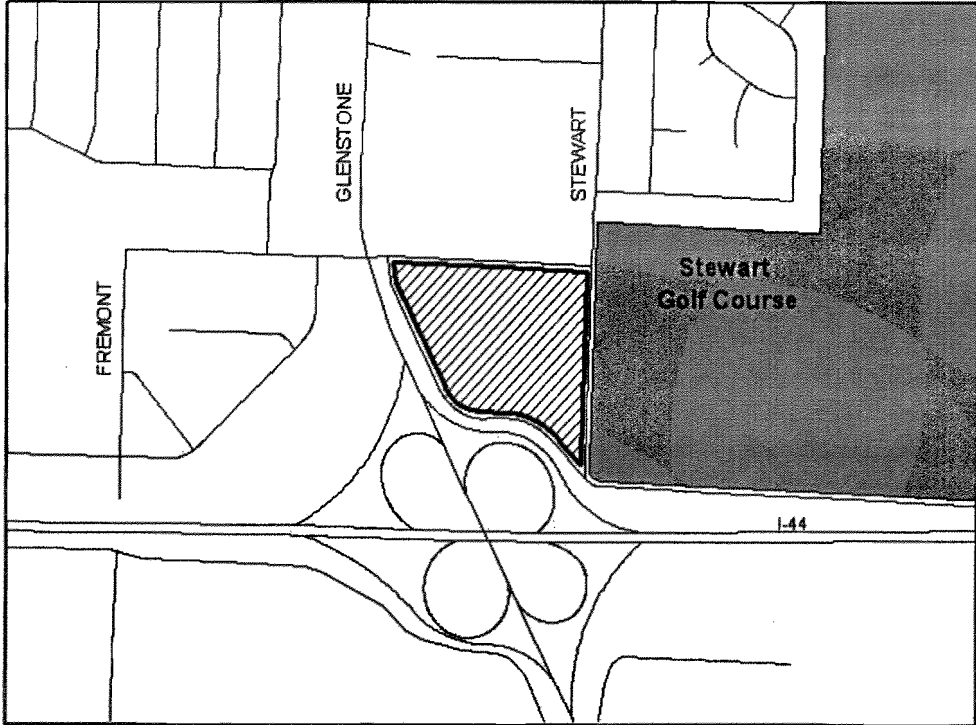


# Golf Courses

04-0129 - Oscar Blom Golf Course Improvements

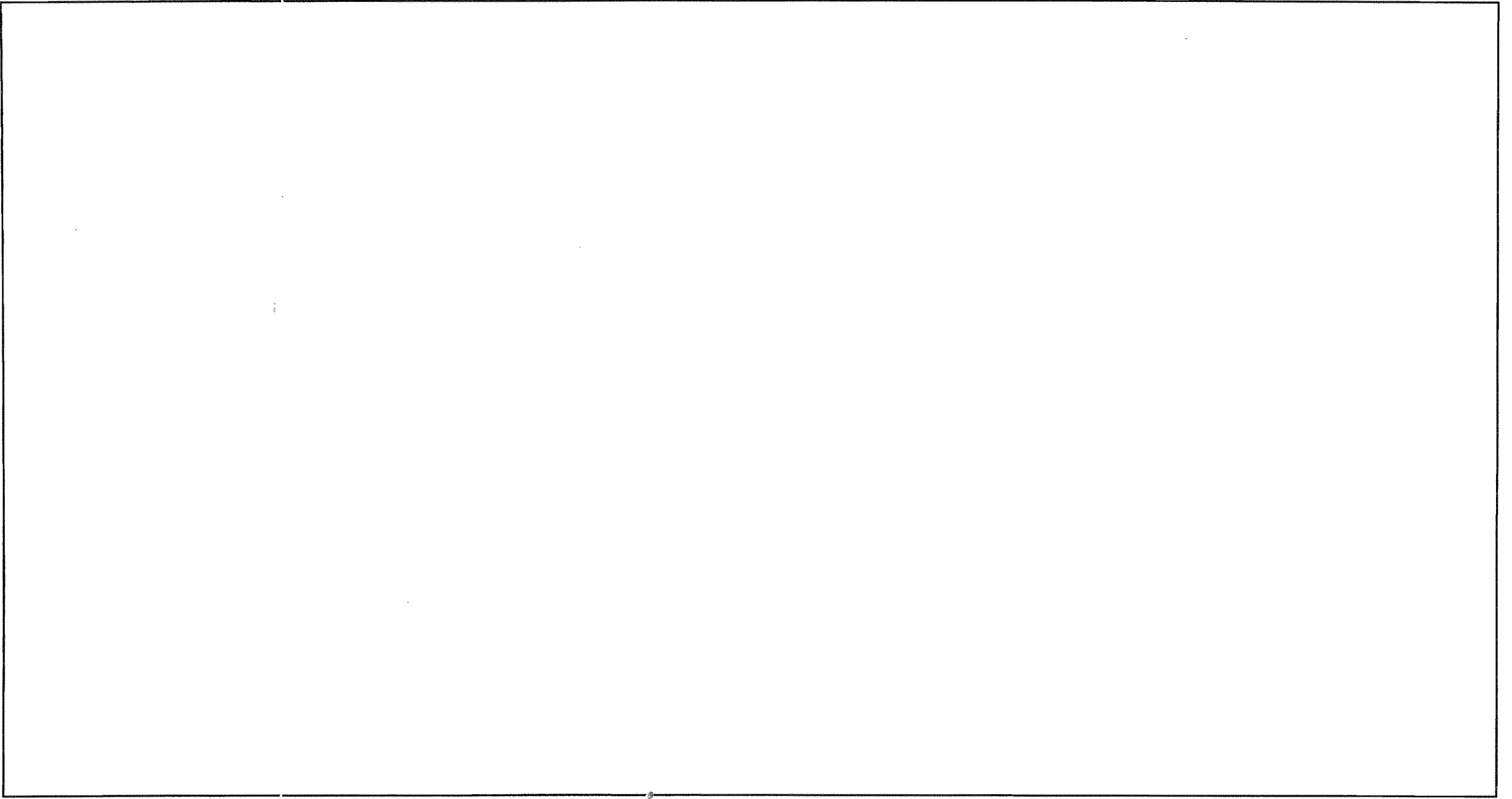


\* Not Shown - See Project Summary

<b>Project Title: Oscar Blom Golf Course Improvements</b>											<b>Project Number: 04-0129</b> <b>Department: Parks</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$350,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$350,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Golf Development	\$350,000	\$350,000 Private Funding	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$350,000 - Private funding from Heart of the Ozarks Junior Golf Foundation.								<b>12. Project Location:</b> Oscar Blom Golf Course				
<b>7. Project Description:</b> Renovate tees and greens at Oscar Blom course for better youth training and usage.												
<b>8. Project Justification:</b> To provide a low cost training site for youth to learn the game of golf.								<b>Map ID: 877</b>				
<b>9. Operating Budget Impact:</b>												
<b>10. Comments:</b> Second project of the Heart of the Ozarks Junior Golf Foundation. This not-for-profit organization's mission is to promote and foster research, education, training and publications for youth regarding the game of golf. This project was included in the 2003-2008 Capital Improvements Program.												

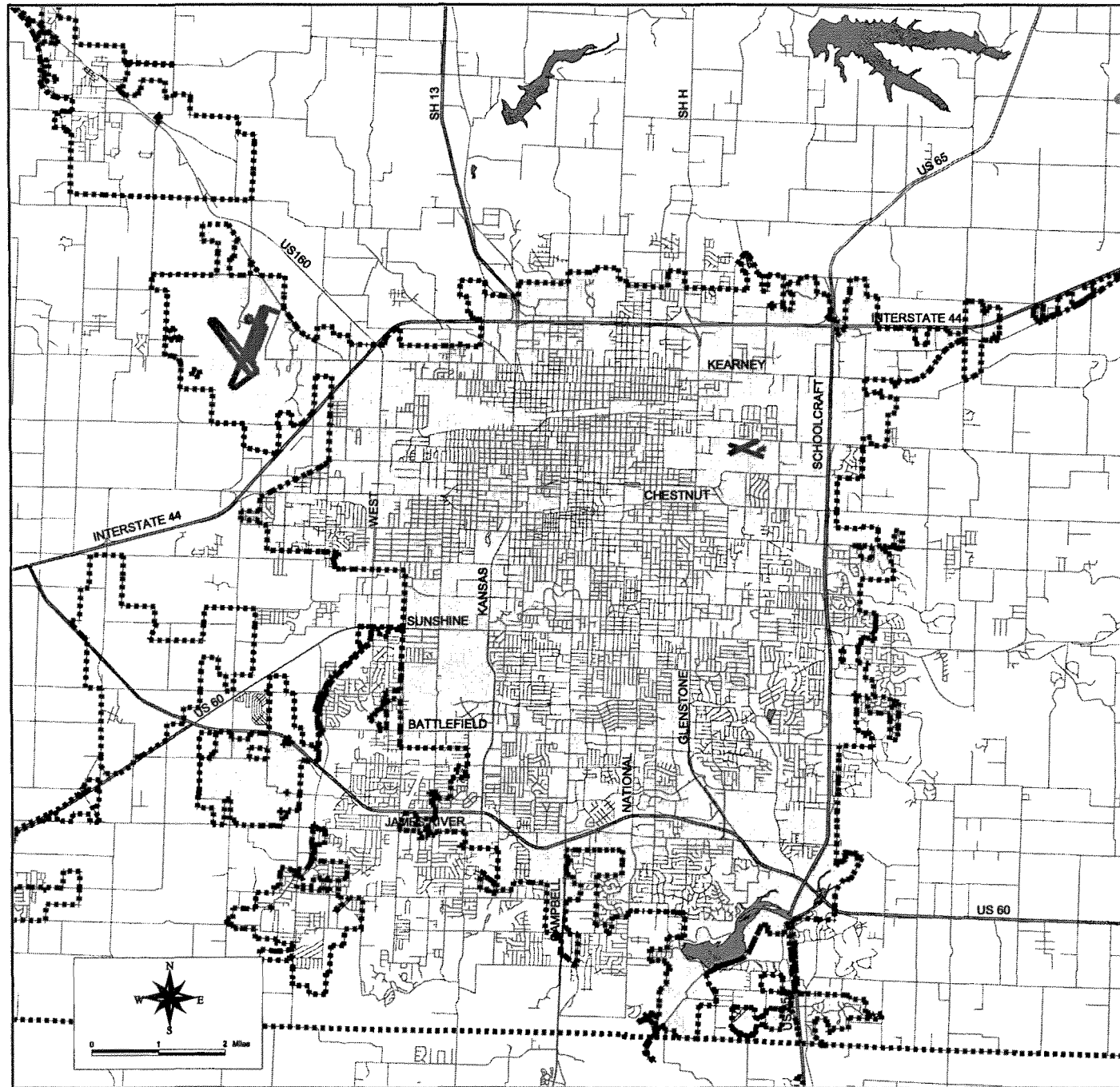


## *Targeted Neighborhood Programs*



## Targeted Neighborhood Programs

- \* 04-0130 - Housing Development
- \* 04-0131 - Minor Neighborhood Improvements
- \* 04-0132 - Neighborhood Clean-Up
- \* 04-0133 - Neighborhood Initiative
- \* 04-0134 - Targeted Neighborhood Program - Dangerous/Boarded Buildings
- \* 04-0135 - Targeted Neighborhood Program - Neighborhood Assessment Projects



\* Not Shown - See Project Summary



Project Title: Minor Neighborhood Improvements

Project Number: 04-0131  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Street Upgrading	\$1,075,000	\$0 None	\$1,075,000	\$475,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$1,075,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,075,000

Notes:

6. Proposed Funding Source:  
\$475,000 - 1/4 cent capital improvements sales tax; \*\$600,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:  
Minor infrastructure improvements in various neighborhoods which may include additional turn lanes, railroad crossing, drainage, short extensions of streets for connectivity, etc.

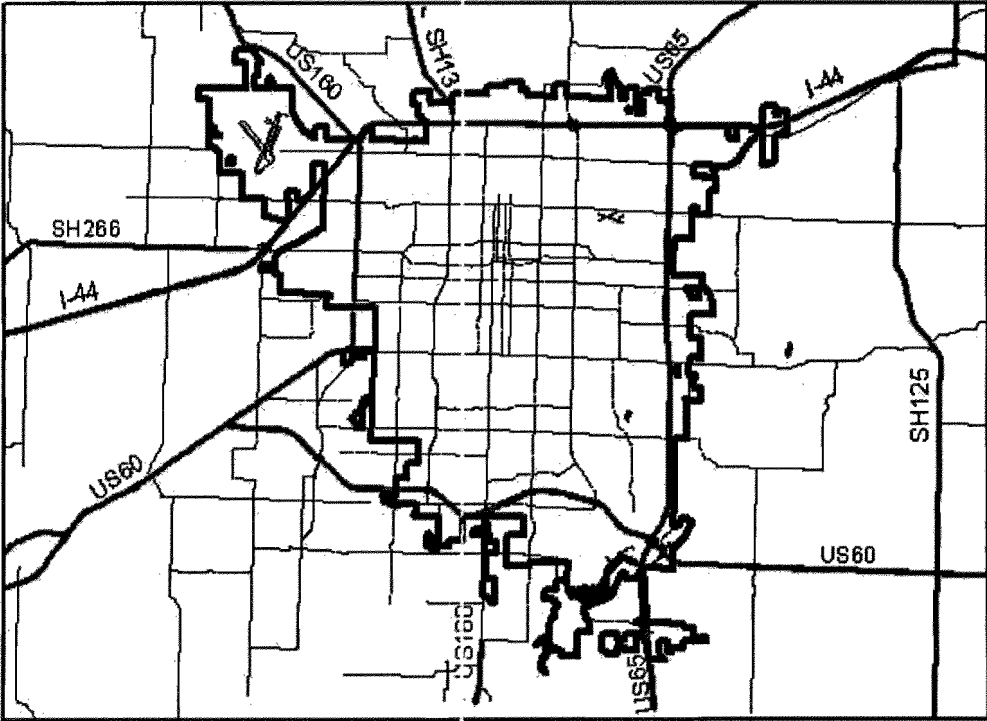
8. Project Justification:  
This project will address potholes, deteriorated streets, sidewalks, stormwater control, and other neighborhood projects too small to be included individually in the Capital Improvements Program.

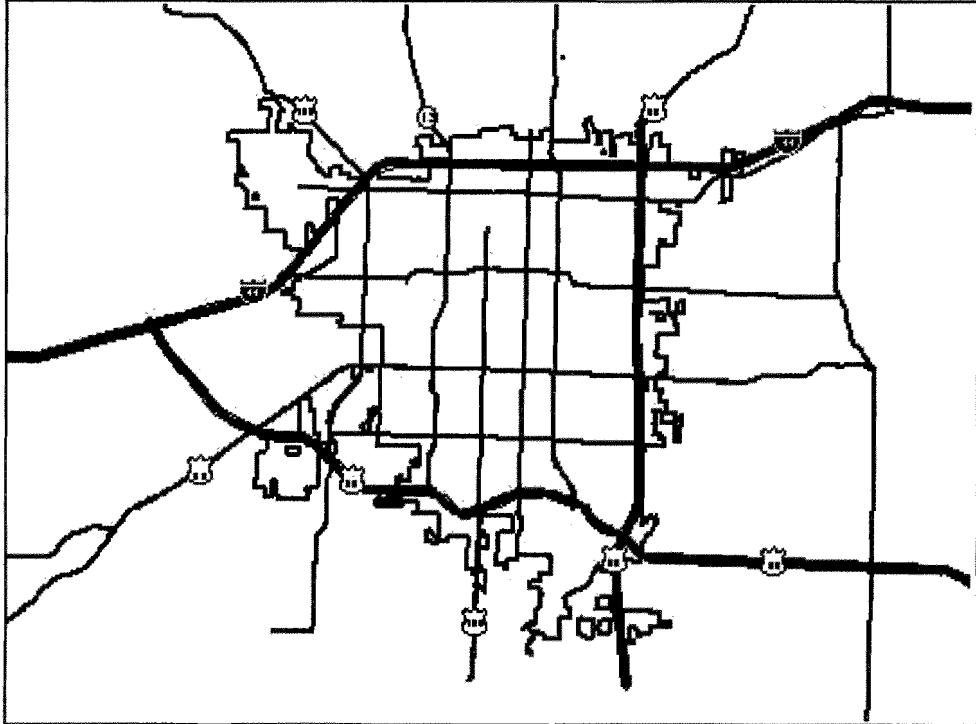
9. Operating Budget Impact:  
No impact on operating budget.

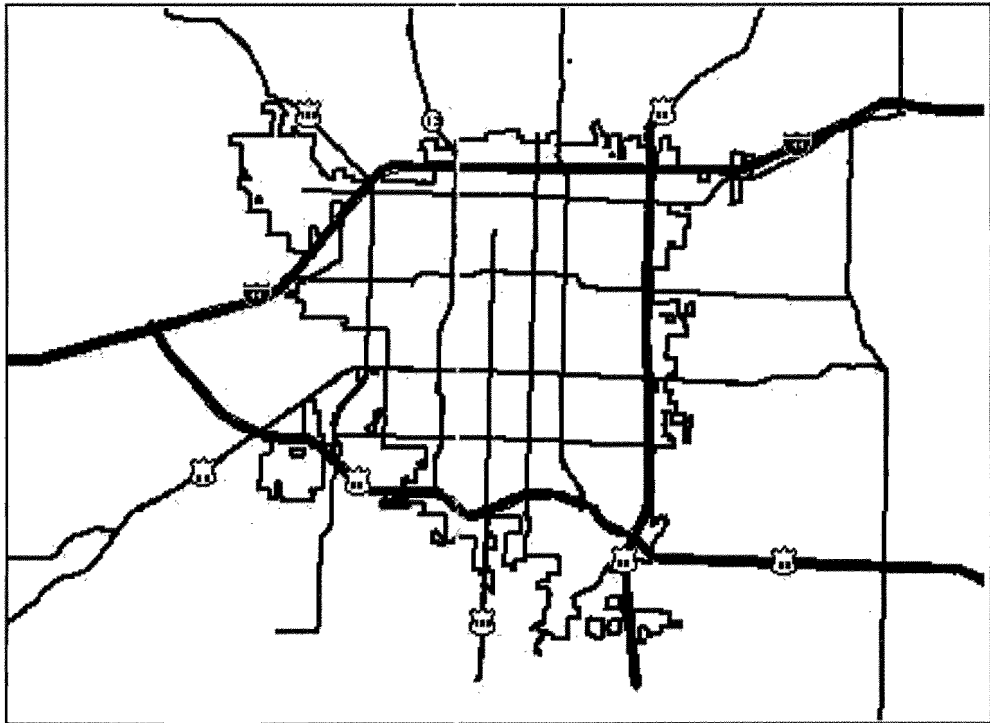
10. Comments:  
\*Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$725,000 through 2003. This is an annual program which was begun in Fiscal Year 1995. This project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.

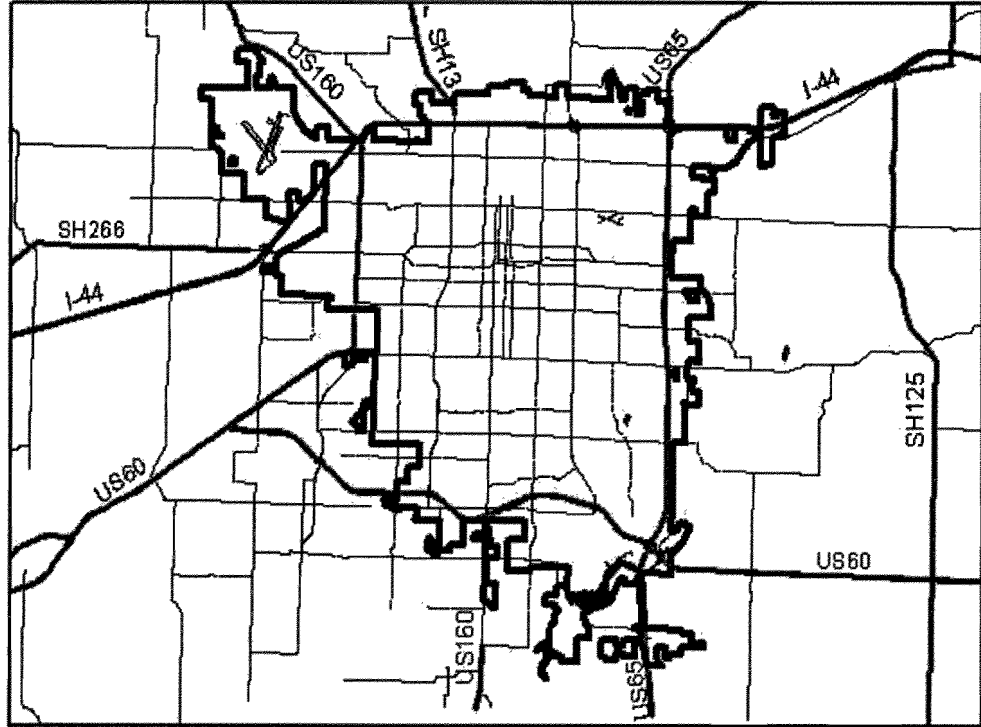
12. Project Location:  
Various locations throughout the City.

Map ID: 530



Project Title: Neighborhood Clean-Up										Project Number: 04-0132 Department: Planning & Development			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$75,000  TOTAL: \$75,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Clean-Up	\$75,000	\$0 None	\$75,000	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0			
6. Proposed Funding Source: *75,000 - 1/4 cent capital improvements sales tax.							12. Project Location: Citywide.						
7. Project Description: Provide for bulky item/white goods clean-up in Springfield neighborhoods.													
8. Project Justification: To implement recommendations in the Vision 20/20 Comprehensive Plan.							Map ID: 917						
9. Operating Budget Impact: No estimate of impact on budget available.													
10. Comments: *Funding requires voter and City Council approval. Priority in low/moderate income areas.													

<b>Project Title: Neighborhood Initiative</b>										<b>Project Number: 04-0133</b> <b>Department: Planning &amp; Development</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$300,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$450,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>	
				2004	2005	2006	2007	2008	2009	Beyond		
Neighborhood Improvements	\$450,000	\$0 None	\$450,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$450,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Citywide.				
<b>7. Project Description:</b> Conduct targeted neighborhood improvements to stabilize and improve Springfield's neighborhoods. Improvements could include acquisition, demolition or rehabilitation of housing stock and infrastructure improvements.												
<b>8. Project Justification:</b> Targeted neighborhood improvements are a recommendation from the Vision 20/20 Comprehensive Plan.								<b>Map ID: 918</b>				
<b>9. Operating Budget Impact:</b> No estimate of budget impact available.												
<b>10. Comments:</b> *Funding requires voter and City Council approval. Priority in low/moderate income areas.												

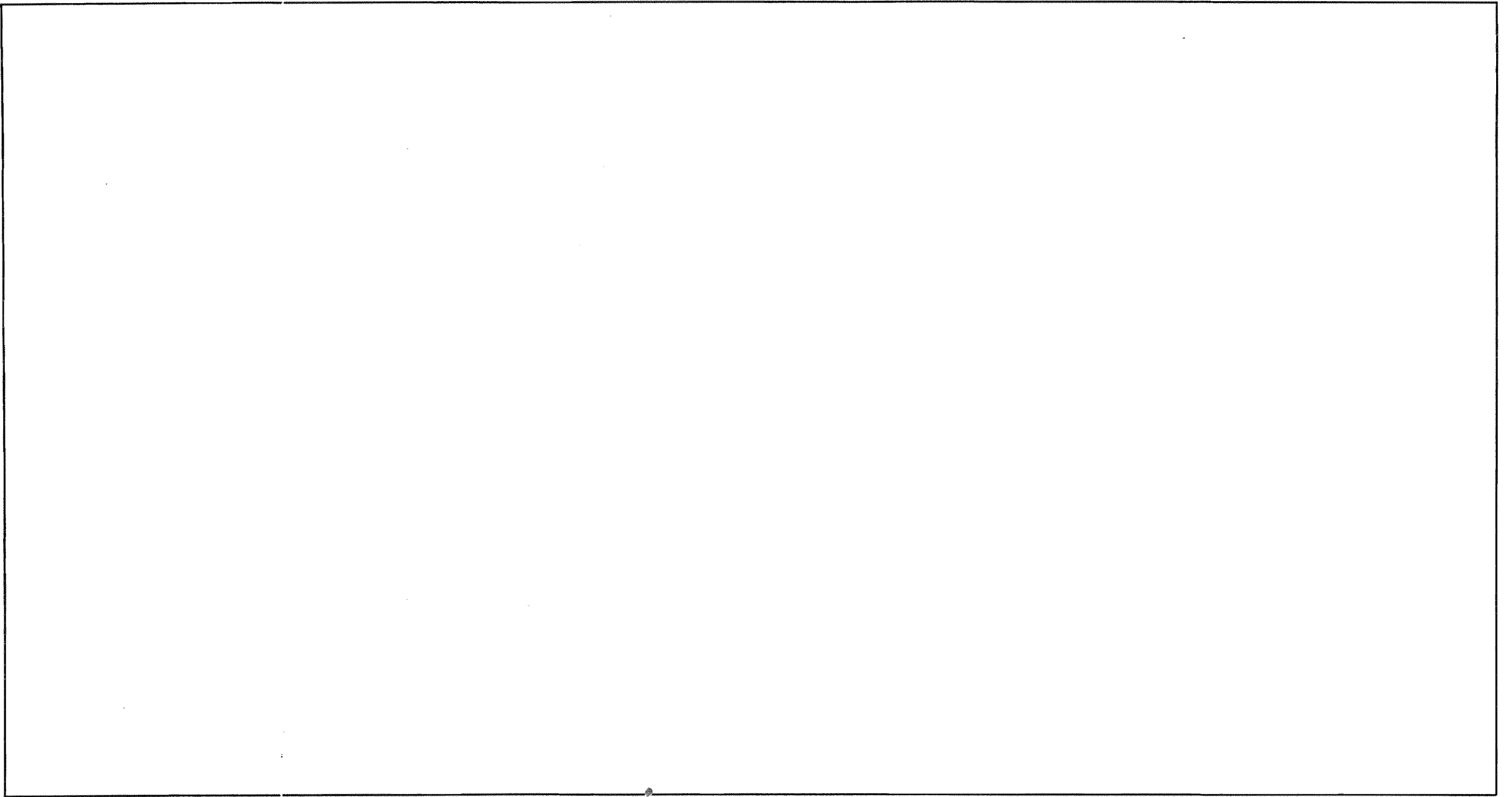
<b>Project Title: Targeted Neighborhood Program - Dangerous/Boarded Buildings</b>											<b>Project Number: 04-0134</b> <b>Department: Planning</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$0  <i>Equipment</i> \$0  <i>Other</i> \$900,000  <b>TOTAL:</b> \$900,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Neighborhood Improvements	\$900,000	\$0	\$900,000	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$900,000 - 1/4 cent capital improvements sales tax.							<b>12. Project Location:</b> Citywide.					
<b>7. Project Description:</b> Demolition of structures classified as dangerous, blighted, or nuisance buildings. Acquisition and rehabilitation of properties classified as dangerous, blighted, or nuisance buildings where rehabilitation is feasible.												
<b>8. Project Justification:</b> This project was recommended as a priority by City Council as part of the Vision 20/20 Comprehensive Plan.							Map ID: 875					
<b>9. Operating Budget Impact:</b> None.												
<b>10. Comments:</b> *Funding requires voter and City Council approval. City Council has established as a priority dealing with dangerous buildings, which includes boarded buildings. The goal is to either get these buildings rehabilitated and back into use, or have them demolished and infill housing constructed. This project was included in the 2003-2008 Capital Improvements Program.												



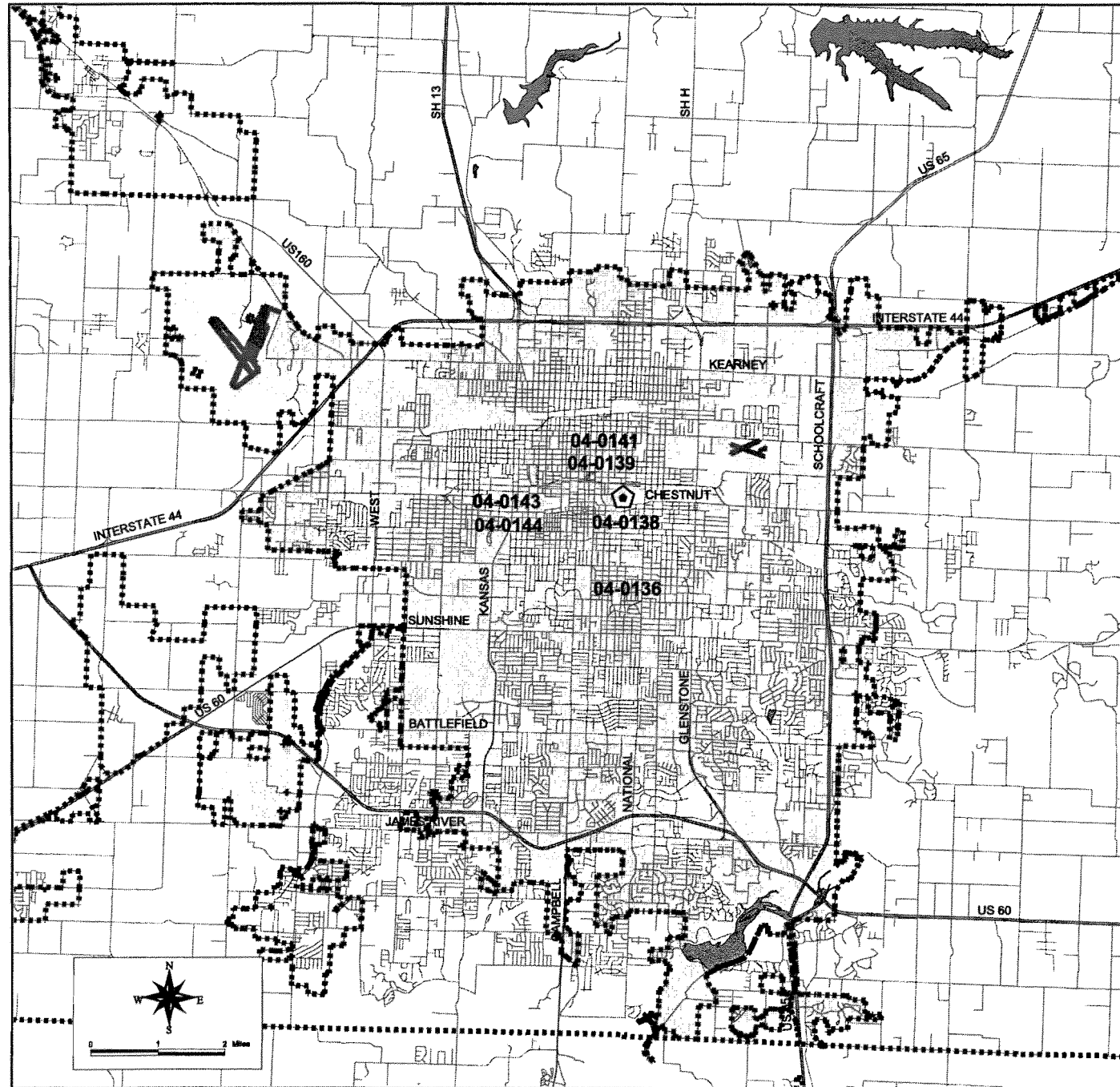


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## *Municipal Buildings and Grounds*

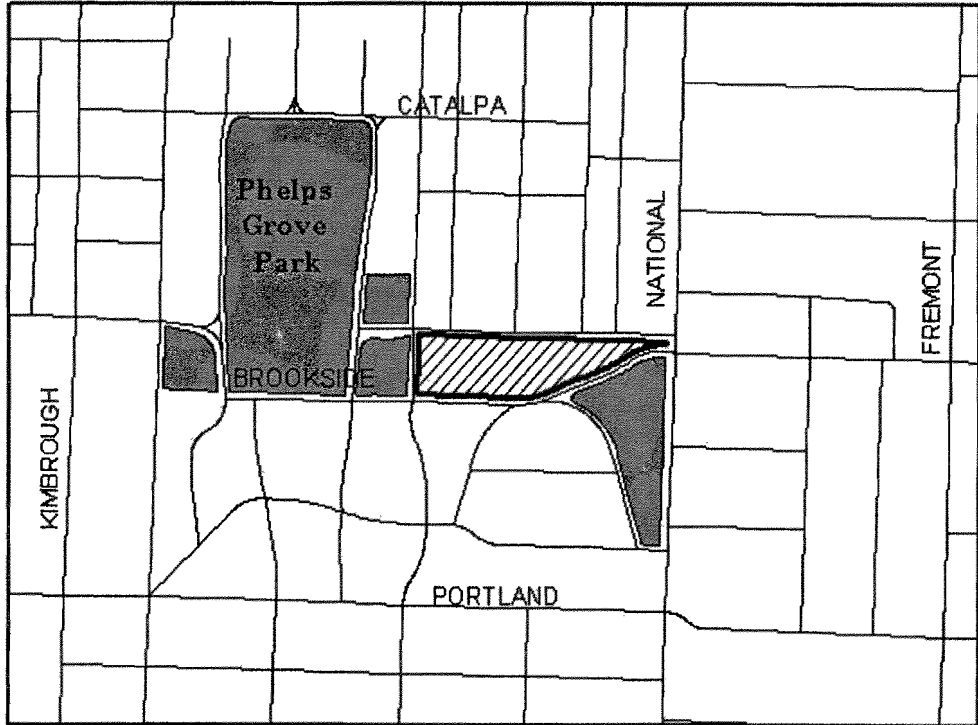


## *Municipal Buildings and Grounds*



- 04-0136 - Art Museum Addition - Southwest Wing/HVAC Updates
- \* 04-0137 - Community Tree and Landscaping Improvements
- 04-0138 - Creamery Building Renovation
- 04-0139 - Government Plaza Municipal Parking / Landscape Improvements Phase One
- \* 04-0140 - Municipal Facilities Improvements
- 04-0141 - Police Headquarters Expansion and Remodeling - Phase I
- \* 04-0142 - Property Acquisition to Implement Vision 20/20 Recommendations
- 04-0143 - Public Works Operations Center Improvements-Phase I, II, and III
- 04-0144 - Public Works Operations Complex - Expansion Area Acquisition
- \* 04-0145 - Regional Police/Fire Training Facility - Phase I

\* Not Shown - See Project Summary

<b>Project Title: Art Museum Addition - Southwest Wing/HVAC Updates</b>											<b>Project Number: 04-0136</b> <b>Department: Art Museum</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$200,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$1,500,000  <b>Equipment</b> \$300,000  <b>Other</b> \$0  <b>TOTAL:</b> \$2,000,000  <b>Notes:</b>	
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>		
Building Addition	\$2,000,000	\$1,500,000 Donations	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,500,000 - Donations; \$500,000 - Savings In Fund Balance.								<b>12. Project Location:</b> Springfield Art Museum, 1111 East Brookside Drive.				
<b>7. Project Description:</b> Construct of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area. Included in the project is provision for the HVAC renovation for the original facility.												
<b>8. Project Justification:</b> The Museum expansion is a much needed improvement and was approved by the Museum's Board in 1992. The heating and air conditioning system in the existing portion of the Museum is obsolete and deteriorating. Adequate environmental conditions are required for valuable artworks in the Museum facility.								<b>Map ID: 610</b>				
<b>9. Operating Budget Impact:</b> \$40,000 (annual operating costs); \$15,000 (annual maintenance costs); \$10,000 (other non-capital costs).												
<b>10. Comments:</b> *Timing of this project is dependent on funding availability from private donations. The Museum expansion is included in the Springfield Art Museum Master Plan. The HVAC updates for the existing facility were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.												



Project Title: Creamery Building Renovation

Project Number: 04-0138  
Department: Planning & Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Building Renovation	\$3,000,000	\$3,000,000 Donations	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$3,000,000 - Private Donations (includes Springfield/Downtown, Sunrise, North, Southeast and Rotaract Rotary Clubs).  
The project received authorization of 50% tax credits for contributions through the Missouri Development Finance Board.

7. Project Description:  
The renovated Creamery Building, development of an outdoor classroom facility, and a sculpture project will serve as a multi-purpose community arts facility for use as a school for the arts and visual arts exhibition center. The Creamery will provide 30,000 square feet of space with a focus on educational programs as well as gallery and exhibition space capable of serving the larger region of Southwest Missouri. The City will sublease the property to the Springfield Regional Arts Council for development and operation of the arts facility.

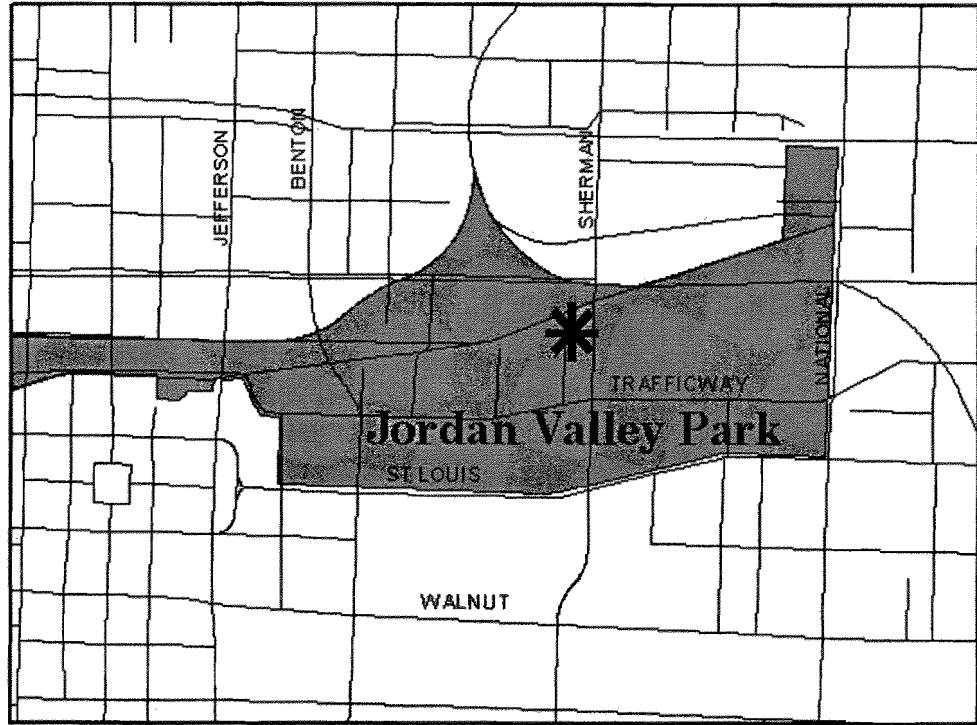
8. Project Justification:  
The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. This building was purchased as part of Phase I of Jordan Valley Park. Providing a community arts facility in the Park will encourage more people to visit the park and Center City.

9. Operating Budget Impact:  
Operating costs will be the responsibility of the Springfield Regional Arts Council.

10. Comments:  
This project was included in the 2002-2007 and 2003-2008 Capital Improvements Program.

12. Project Location:  
Creamery Building, 411  
North Sherman Parkway.

Map ID: 844



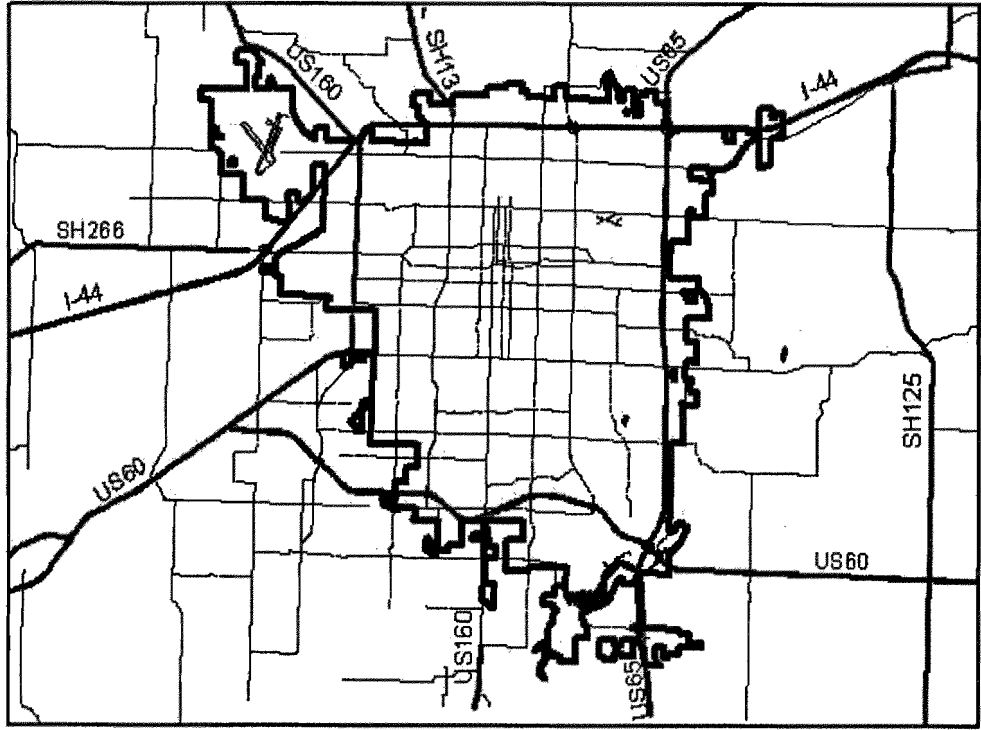
11. Expenditure Type:

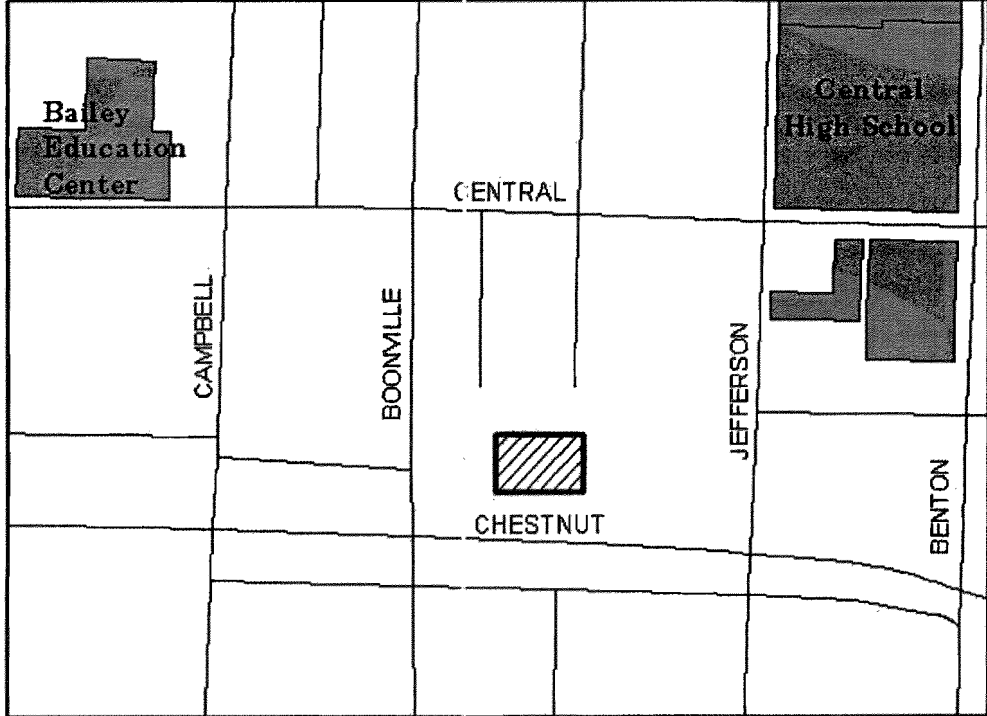
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$3,000,000
Equipment	\$0
Other	\$0
TOTAL:	\$3,000,000

Notes:

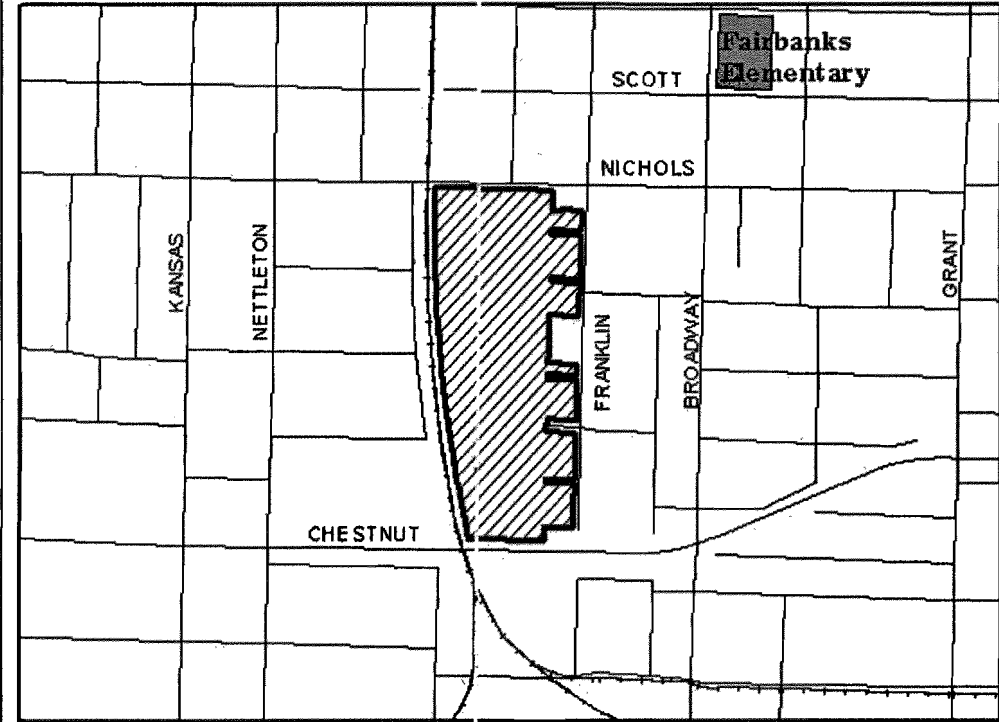




<b>Project Title:   Municipal Facilities Improvements</b>											<b>Project Number:   04-0140</b> <b>Department:   Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$350,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$3,150,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$3,500,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Building & Grounds	\$3,500,000	\$0 None	\$3,500,000	\$1,000,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$500,000 - Bond Issue funded by the level property tax; * \$3,000,000 - Bond Issue funded by the level property tax (unappropriated).								<b>12. Project Location:</b> All municipal facilities.				
<b>7. Project Description:</b> Renovate and improve municipal facilities to enhance their appearance, preserve historical value, protect the City's investment and meet ADA requirements. Improvements could include upgrading electrical capabilities, upgrading security, lighting, HVAC, roof repairs, replacements, landscaping and customer parking improvements. This program continues improvements and renovations to Historic City Hall. Other major projects are the Busch Building and the Old Church in Government Plaza and could include exterior cleaning and/or painting, tuckpointing and waterproofing, and window and roof repairs.								<b>Map ID: 747</b>				
<b>8. Project Justification:</b> The City has a significant investment in facilities, with over fifty structures to be managed and maintained. Several are dated in appearance and functionality or require extensive maintenance. Some improvements are required by Americans With Disabilities Act. In some instances, projects will aesthetically improve buffer area between our facilities and adjoining neighborhoods.												
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval to continue the level property tax program. Project expenditures are estimated at \$2,000,000 through 2003. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title: Police Headquarters Expansion and Remodeling - Phase I</b>										<b>Project Number: 04-0141</b> <b>Department: Police</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$133,600</b>   <b>\$0</b>   <b>\$3,765,800</b>   <b>\$0</b>   <b>\$0</b>   <b>\$3,899,400</b> </div> </div> <b>Notes:</b> These costs are based upon minimal and unrefined estimates for Phase I items.	
				2004	2005	2006	2007	2008	2009	Beyond		
Building Rehabilitation	\$3,899,400	\$0 None	\$3,899,400	\$3,899,400	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$3,899,400 - Law enforcement sales tax.							<b>12. Project Location:</b> Government Complex - Police Department Headquarters located at 321 E. Chestnut Expressway.				<b>Map ID: 86</b>  	
<b>7. Project Description:</b> Expand and remodel the Police Headquarters so that the main entrance is on the west. HVAC and mechanical systems would be renovated. Future plans would include expansion of the main floor over the fleet compound with an occupied floor and a second floor (shell space).							<b>Map ID: 86</b>					
<b>8. Project Justification:</b> Current access is confusing and awkward. Re-orientation to the north entrance would improve access, be consistent with the Government Plaza concept, add security and access control and promote compliance with the Americans with Disabilities Act. Remodeling would improve working environment and provide for current and future workspace needs.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> Project expenditures through 2003 are estimated at \$155,600. Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs and the 1996 Unfunded Needs List.  Initial renovation planning strated but was suspended during South District Station planning process. Renovation planning is again underway.												

<b>Project Title:   Property Acquisition to Implement Vision 20/20 Recommendations</b>											<b>Project Number:   04-0142</b>	
											<b>Department:   Planning and Development</b>	
<b>(1)</b>  <b>Project Type</b>	<b>(2)</b>  <b>Project Cost</b>	<b>(3)</b>  <b>Outside Financial Match (Source)</b>	<b>(4)</b>  <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b>	

Project Title: Public Works Operations Center Improvements-Phase I, II, and III										Project Number: 04-0143 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$600,000  Land Purchase \$0  Construction \$5,900,000  Equipment \$0  Other \$0  TOTAL: \$6,500,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Facility Improvements	\$6,500,000	\$0 None	\$6,500,000	\$2,000,000	\$2,000,000	\$500,000	\$2,000,000	\$0	\$0	\$0			
6. Proposed Funding Source: \$4,500,000 - Bond Issues funded by the level property tax (unappropriated); \$2,000,000 - Transportation Fund Reserves (unappropriated).  7. Project Description: Design and construct a new Streets Maintenance Equipment Storage Building with truck wash, a new office building for fleet maintenance and municipal facilities employees, a Storm Siren Equipment Building, new materials storage facility, new lighting and landscaping and surface improvements and buffer land acquisition. Project will be completed in three phases. The Master Plan for the Operations Center has been prepared and approved.								12. Project Location: Public Works Operations Center, 1111 West Chestnut Expressway.					
								Map ID: 778					
8. Project Justification: This project will enhance vehicle care, centralize and upgrade offices to improve efficiency and working conditions for Public Works Operations employees and benefit the neighborhood by improving the aesthetics of the entire Operations Center, with focus on frontage along Chestnut Expressway.													
9. Operating Budget Impact: Minimal impact on operating budget.													
10. Comments: *Funding requires voter and City Council approval to continue the level property tax program and City Council approval to utilize Transportation Fund Reserves for this project. Project expenditures are estimated at \$35,000 through 2003. This project has been included on a previous Unfunded Needs List. This project was included in the 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													

<b>Project Title: Public Works Operations Complex - Expansion Area Acquisition</b>											<b>Project Number: 04-0144</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$90,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$10,000  <b>TOTAL:</b> \$100,000  <b>Notes:</b> Other includes demolition.	
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>		
Facility Expansion	\$100,000	\$0 None	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$55,000 - Public Works operating budget; \$45,000 - Bond Issue funded by the level property tax.								<b>12. Project Location:</b> Municipal Service Center Complex, North Franklin Avenue between West Nichols Street and West Chestnut Expressway.				
<b>7. Project Description:</b> Acquire approximately 10 tracts of property adjacent to the Municipal Service Center Complex for buffer land and for future expansion. Demolish existing structures, as needed, following acquisition.												
<b>8. Project Justification:</b> Properties would create an additional buffer for the municipal operations complex and provide property for future expansion.								<b>Map ID: 709</b>				
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$250,000 through 2003. This project was included in the 1999-2004 Unfunded Needs List, and the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.												

<b>Project Title: Regional Police/Fire Training Facility - Phase I</b>										<b>Project Number: 04-0145</b> <b>Department: Fire/Police</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							
				2004	2005	2006	2007	2008	2009	Beyond	
Training Facility	\$3,200,000	\$1,200,000 Federal Grant	\$2,000,000	\$2,200,000	\$0	\$600,000	\$400,000	\$0	\$0	\$0	

**6. Proposed Funding Source:**  
 \$1,200,000 - Federal Byrne Grant; \*\$2,000,000 - Bond Issue Funded by Level Property Tax.

**7. Project Description:**  
 Develop a regional Police/Fire Training facility. Phase I activities include lease or purchase and rehabilitate an existing center city location for training classroom. Phase I also includes acquiring land, design and infrastructure construction for a Phase II Field Training facility at a location to be determined.

**8. Project Justification:**  
 Phase I will consolidate training activities for City Police and Fire. It will also provide a facility to accommodate training for other area governmental units.

**9. Operating Budget Impact:**  
 No estimates of operating budget impact are available.

**10. Comments:**  
 \*Funding requires voter and City Council approval of a future level property tax program.

**11. Expenditure Type:**

Planning, Design, Engineering	\$120,000
Land Purchase	\$600,000
Construction	\$1,280,000
Equipment	\$1,200,000
Other	\$0
<b>TOTAL:</b>	<b>\$3,200,000</b>

*Notes:*

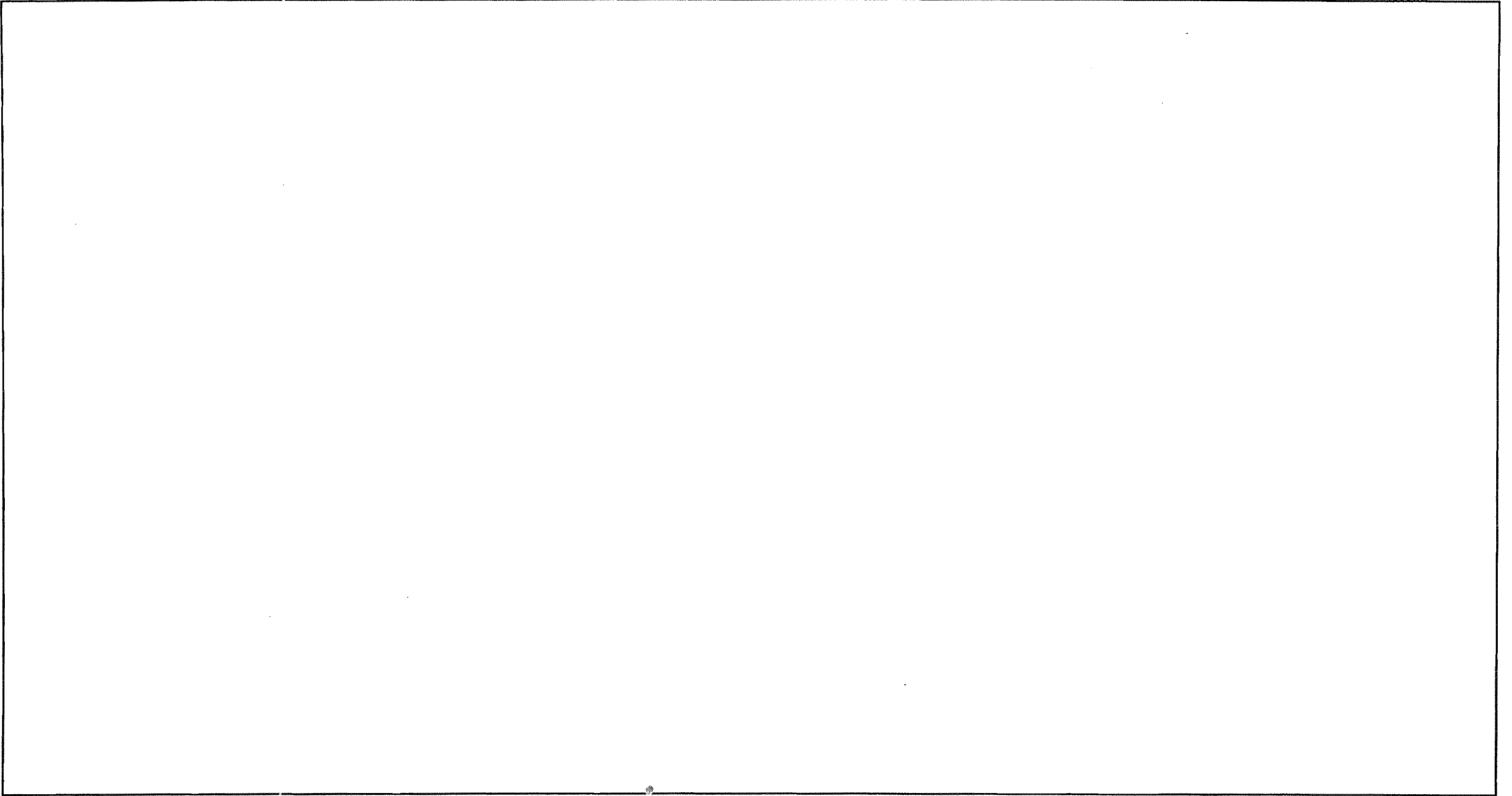
**12. Project Location:**  
 Phase I - Center City.

Map ID: 913

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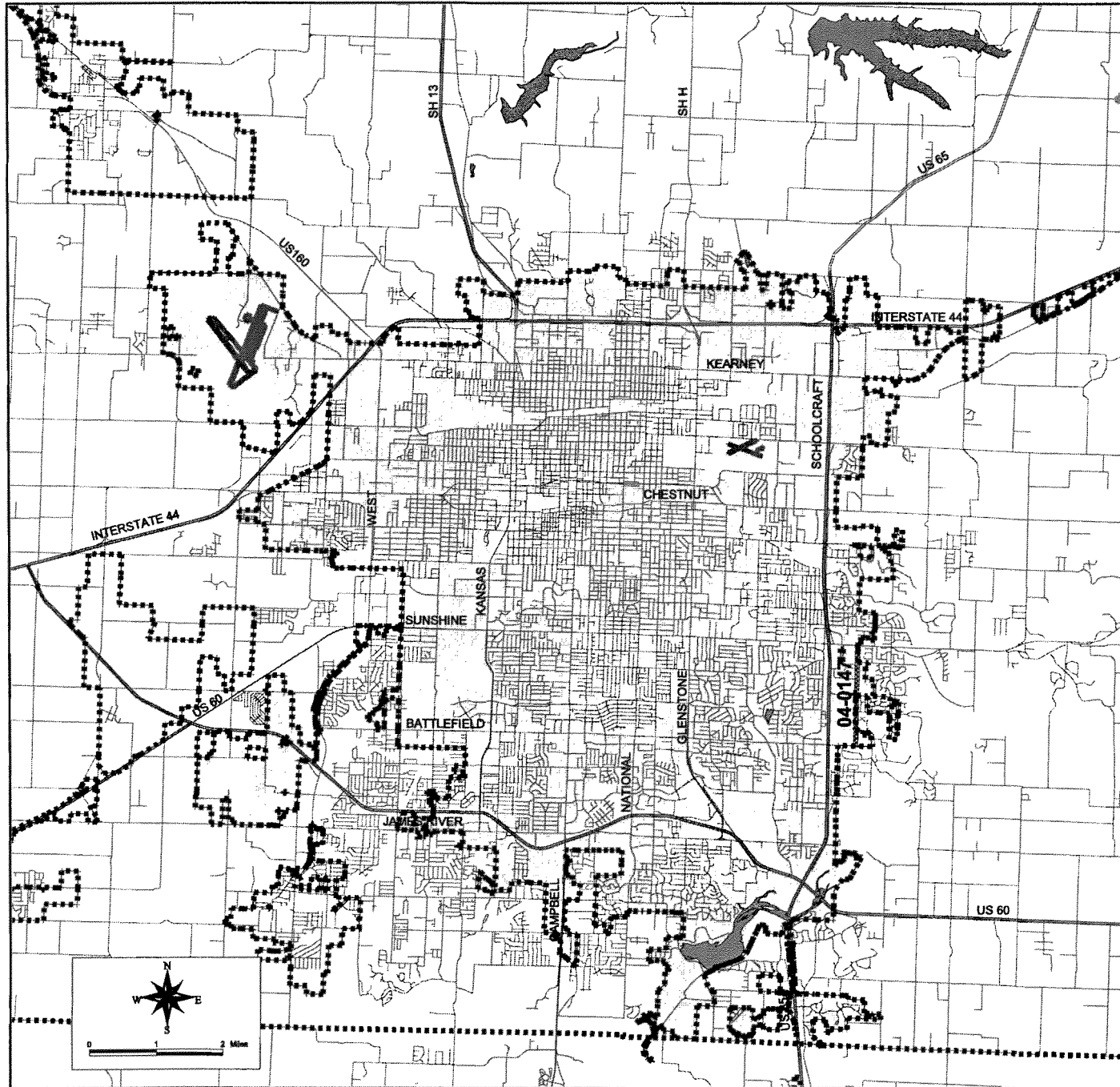


## *Fire Stations*



## Fire Stations

- \* 04-0146 - Land Acquisition for Future Fire Stations
- 04-0147 - Southeast Fire Station Development - Blackman Road



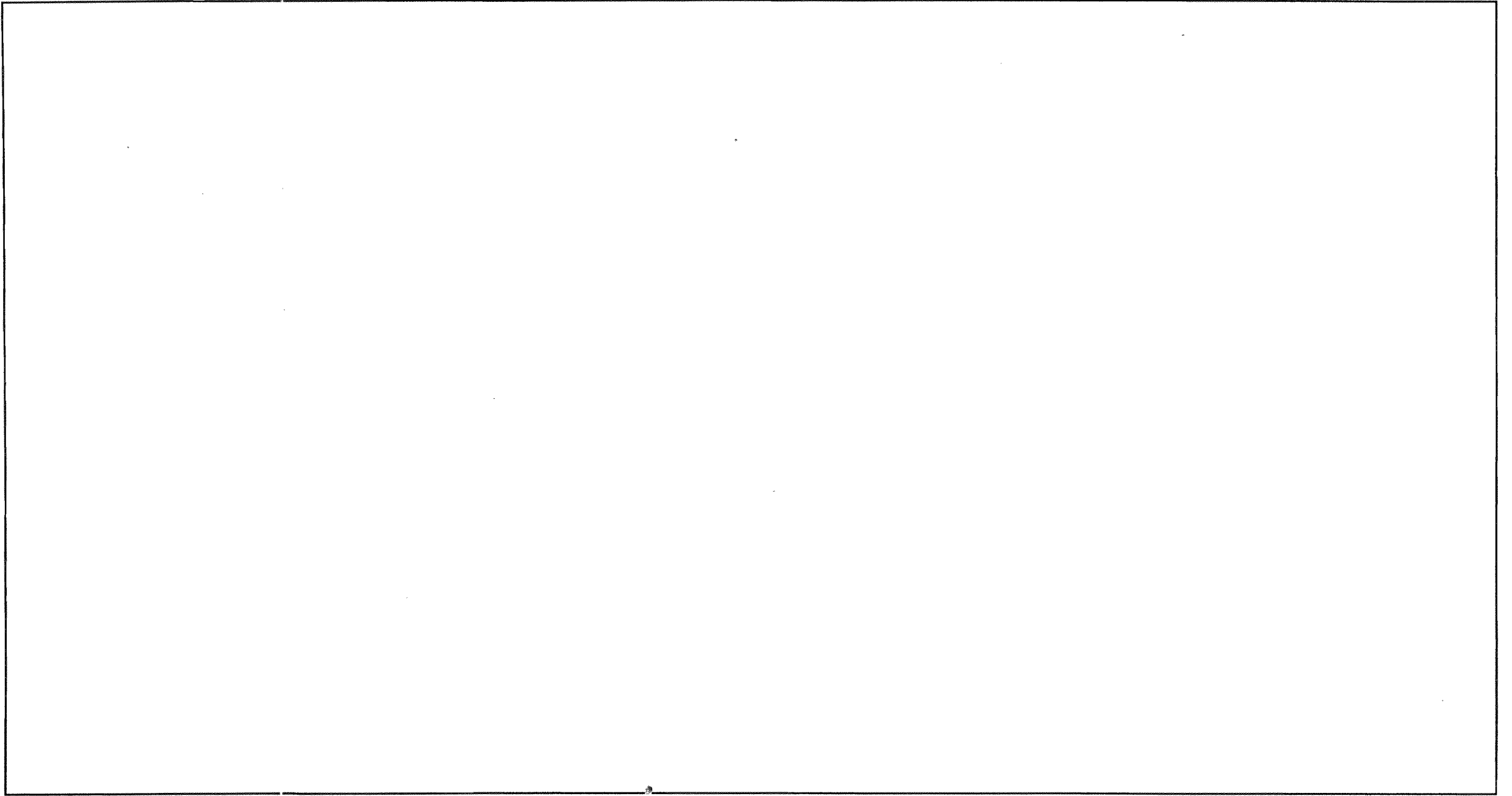
\* Not Shown - See Project Summary



Project Title: Southeast Fire Station Development - Blackman Road											Project Number: 04-0147	
											Department: Fire	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$100,000  Land Purchase \$225,000  Construction \$1,075,000  Equipment \$100,000  Other \$0  TOTAL: \$1,500,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
New Fire Station	\$1,500,000	\$0 None	\$1,500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		
6. Proposed Funding Source: *\$1,500,000 - Bond Issue funded by the Level Property Tax.								12. Project Location: Southeast Springfield in the Blackman Road area south of Sunshine Street and north of Battlefield Road.				
7. Project Description: Acquire land, design, construct and equip Fire Station #12 in the Blackman Road area.								Map ID: 912				
8. Project Justification: Population growth and development patterns in southeast Springfield will be served by this facility. In addition, the station will provide for maximum protection coverage and improve response time for both southeast and east central Springfield.												
9. Operating Budget Impact: Operating budget estimates are not available.												
10. Comments: *Funding requires voter and City Council approval of a future level property tax program. A schedule for project expenditures has not been determined. This project was included on the Capital Improvements Unfunded Needs List.												

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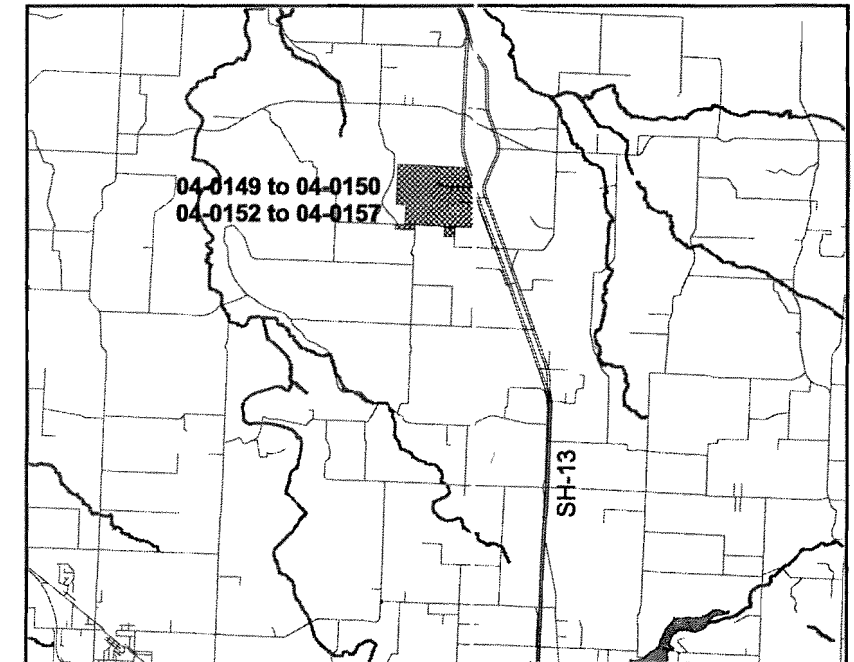
## *Solid Waste Facilities*



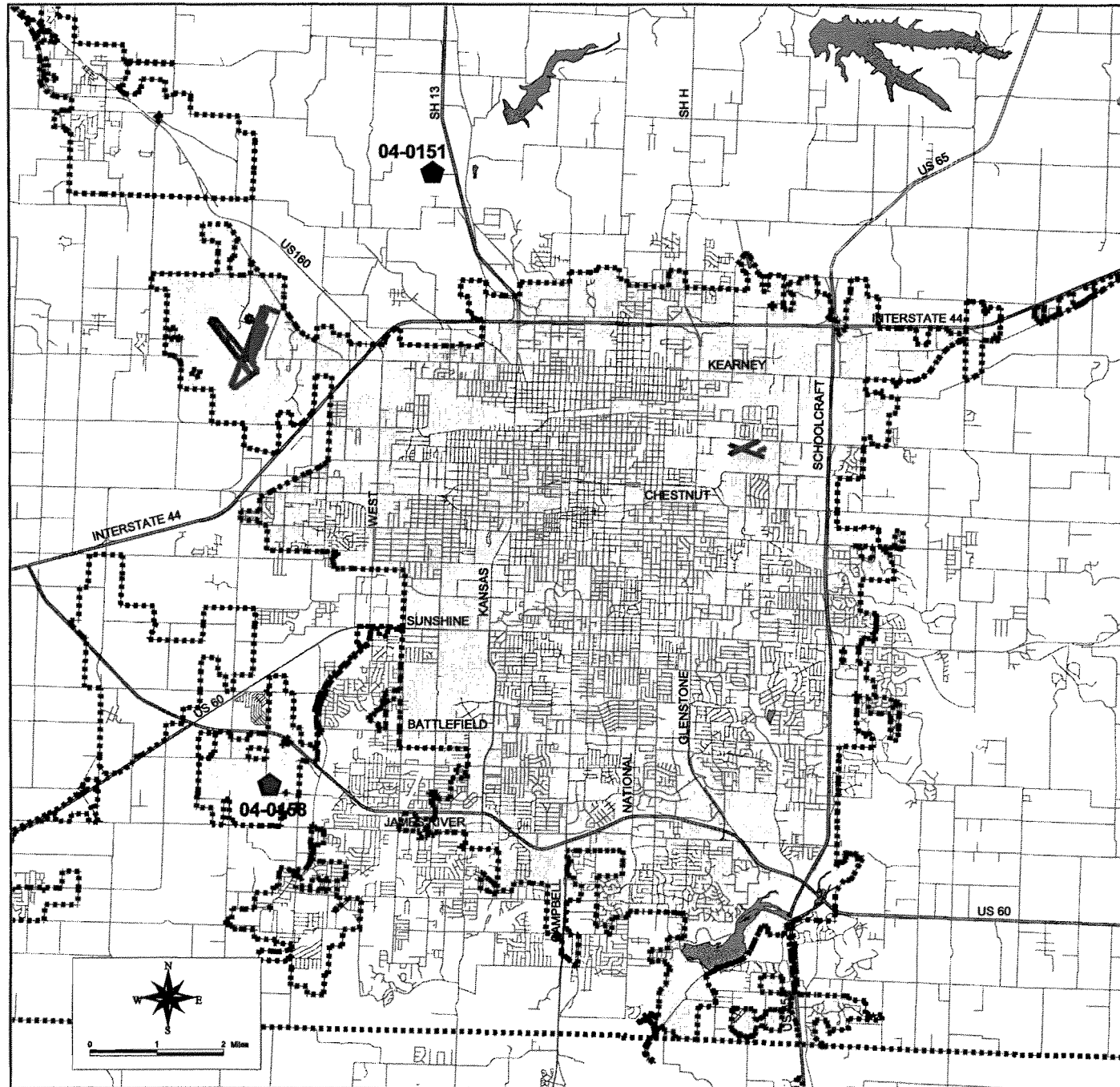


## Solid Waste Facilities

- \* 04-0148 - Converting Landfill Gas to Energy Feasibility Study
- 04-0149 - Equipment Maintenance Facility
- 04-0150 - Final Cover System-Noble Hill Cell 1
- 04-0151 - Fulbright/Sac River Landfills Closure Improvements
- 04-0152 - Landfill Buffer Land Acquisition
- 04-0153 - Landfill Compound Area Liner and Leachate Collection System
- 04-0154 - Landfill Stormwater Wetland
- 04-0155 - Leachate Conveyance Line Extension/Replacement
- 04-0156 - Noble Hill Cell 1 Landfill Gas Control System - Phases II and III
- 04-0157 - North Ravine Area Landfill Closure - Phase I
- 04-0158 - Upgrade Yardwaste Recycling Center



\* Not Shown - See Project Summary



Project Title:   Converting Landfill Gas to Energy Feasibility Study

Project Number: 04-0148  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Landfill	\$56,600	\$0 None	\$56,600	\$56,600	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. **Proposed Funding Source:**  
\$56,600 - Landfill Tipping Fees and Retained Earnings.

7. **Project Description:**  
Conduct an initial feasibility study to confirm the technical and financial feasibility of constructing and operating a facility at the landfill to convert landfill methane gas to useful forms of energy, including electric power.

12. **Project Location:**  
Springfield Sanitary  
Landfill, North Highway 13.

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$56,600
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$56,600</b>

Notes:

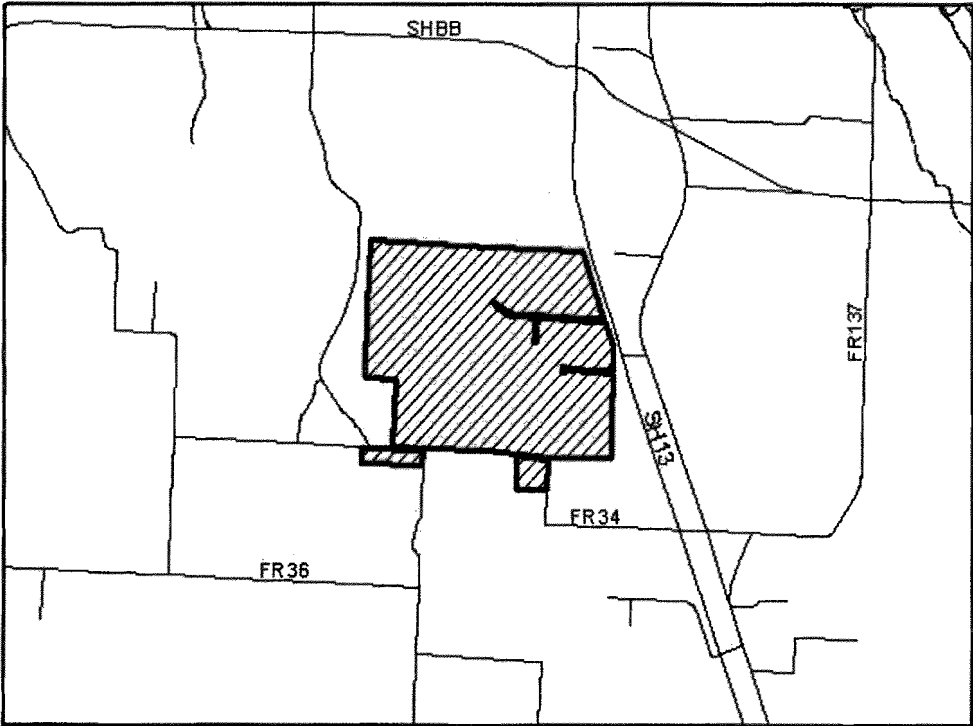
Map ID: 896

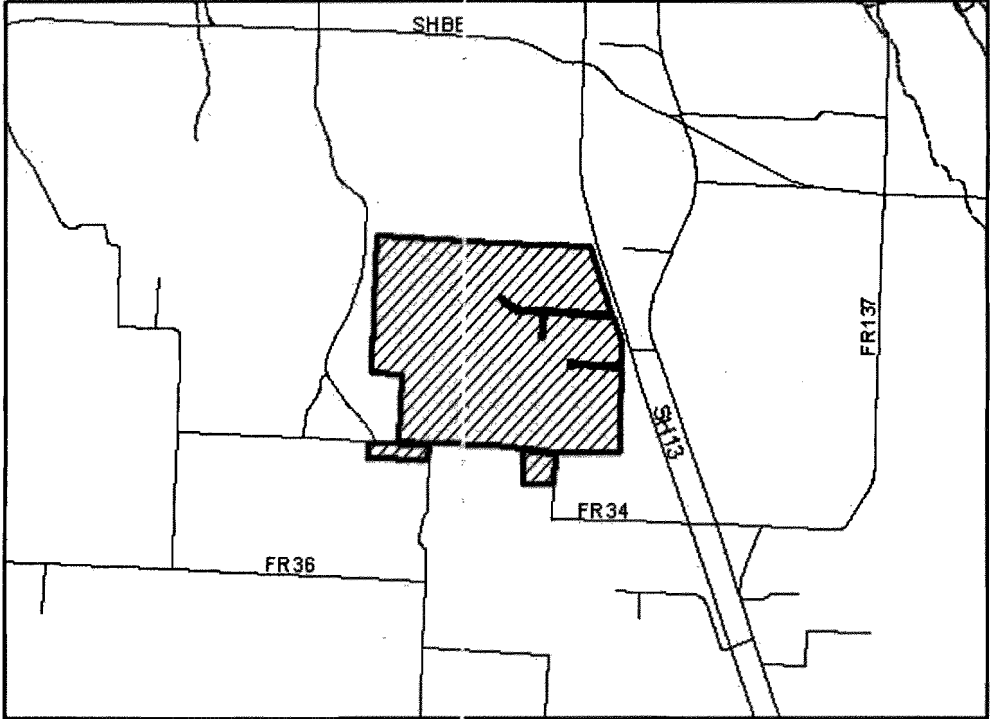
8. **Project Justification:**  
As organic materials decompose in the absence of oxygen, methane gas forms. This landfill gas contains energy that can be collected and converted to electric power or other uses. The feasibility of such a project depends on energy forms and values, technology and cost.

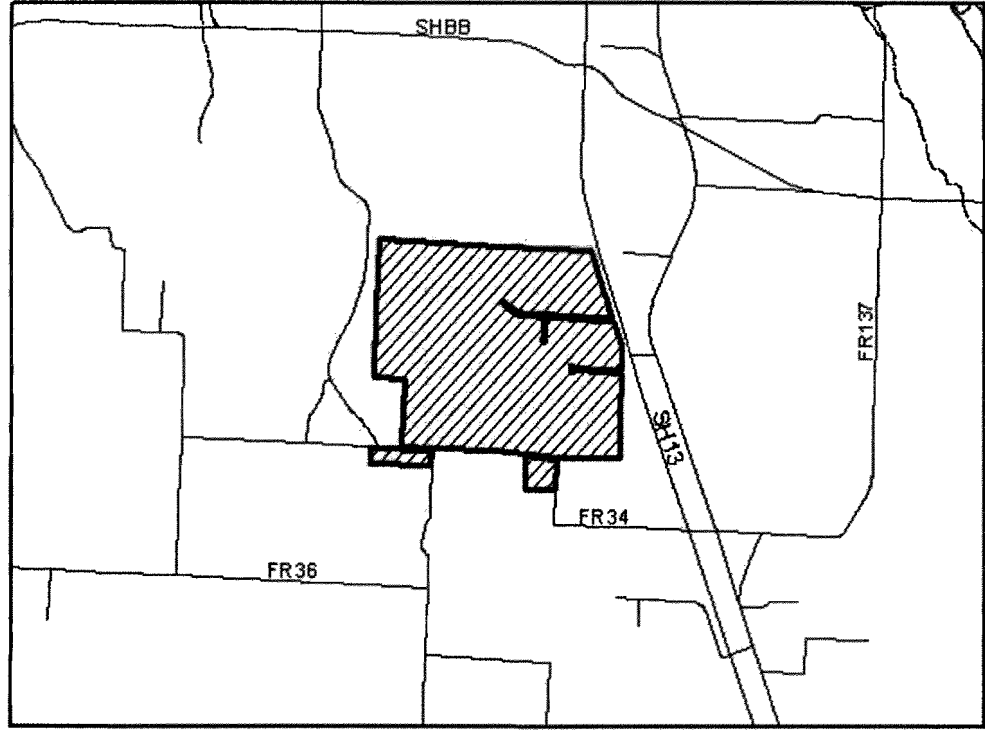
9. **Operating Budget Impact:**  
Successful project development and operation could yield additional operating income.

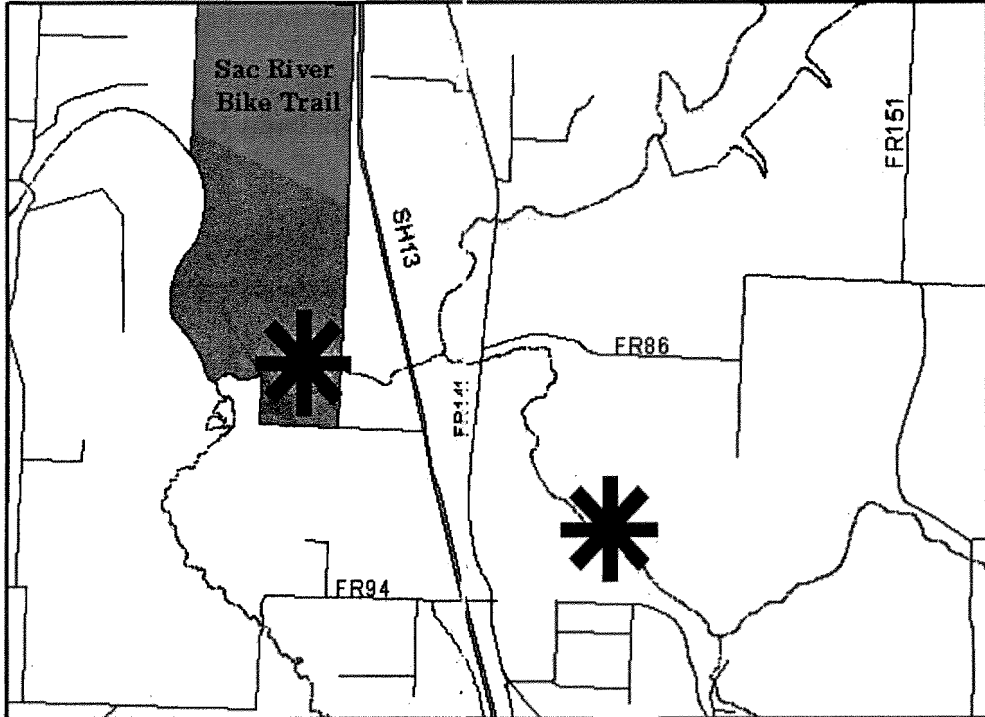
10. **Comments:**  
There were no project expenditures through 2003.

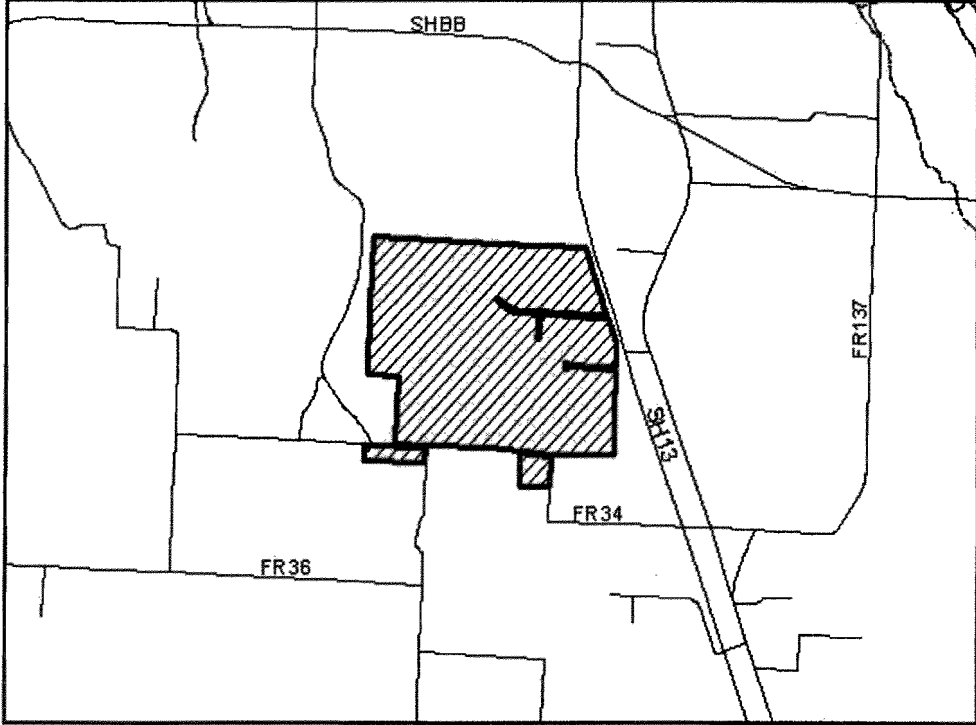
\*Timing and any future costs will be determined by study results. Cost estimates to implement a conversion program may range from \$1.5 to \$3.5 million and are dependent on the type and scale of the project. Outside funding is possible for future project development.



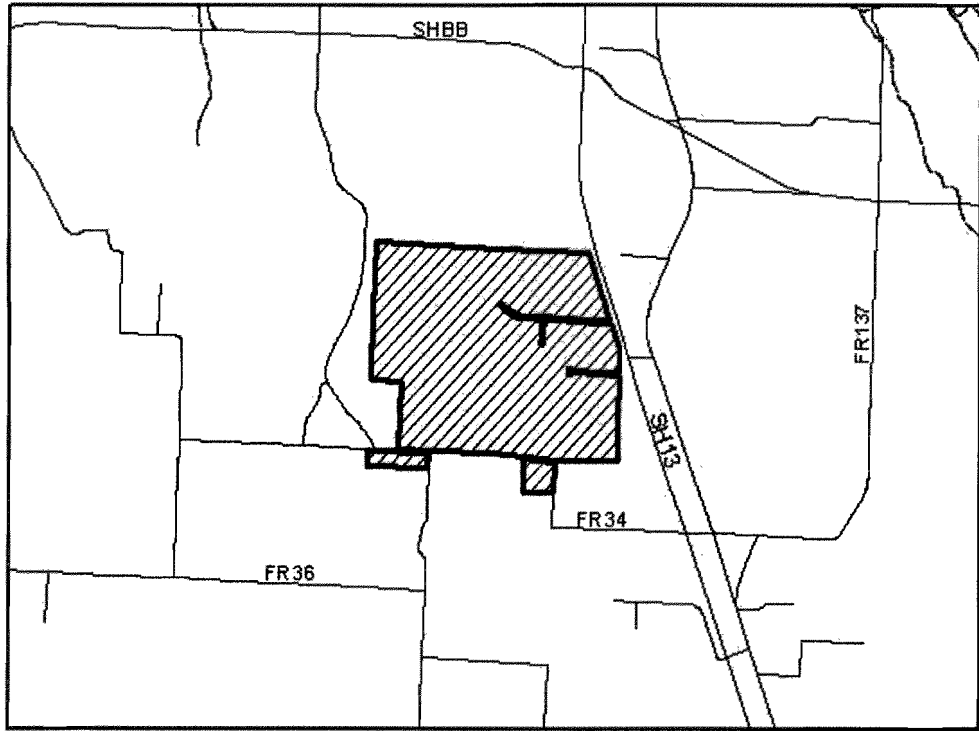
<b>Project Title:</b> <b>Equipment Maintenance Facility</b>										<b>Project Number:</b> <b>04-0149</b> <b>Department:</b> <b>Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$150,500</b>   <b>\$20,000</b>   <b>\$0</b>   <b>\$170,500</b> </div> </div> <b>Notes:</b>		
				2004	2005	2006	2007	2008	2009	Beyond			
Landfill	\$170,500	\$0 None	\$170,500	\$170,500	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$170,500 - Landfill Tipping Fees and Retained Earnings (unappropriated).  <b>7. Project Description:</b> Upgrade landfill equipment maintenance facility, built in 1993, to include parts storage room, secondary containment for lubricants, wash bay, emergency shower/eye wash stand, bathroom and portable crane.								<b>12. Project Location:</b> Springfield Landfill, North Highway 13.					
<b>8. Project Justification:</b> Project will provide central storage area for parts and supplies, sanitary facilities for employees, wash bay and a crane. Upgrades are expected to increase safety levels and efficiency of maintaining vehicles and large equipment.								<b>Map ID: 803</b>					
													
<b>9. Operating Budget Impact:</b> Improvements are expected to increase efficiency, reduce costs for equipment maintenance repairs, and increase equipment availability.													
<b>10. Comments:</b> Project expenditures are estimated at \$29,500 through 2003. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.													

<b>Project Title: Final Cover System-Noble Hill Cell 1</b>										<b>Project Number: 04-0150</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project</b> <b>Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside</b> <b>Financial Match</b> <b>(Source)</b>	<b>(4)</b> <b>City</b> <b>Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$4,900,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$4,900,000  <b>Notes:</b>
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>	
Landfill	\$4,900,000	\$0 None	\$4,900,000	\$170,000	\$0	\$0	\$1,180,000	\$0	\$0	\$3,550,000	
<b>6. Proposed Funding Source:</b> \$4,900,000 - Tipping Fees and Retained Earnings (unappropriated).								<b>12. Project Location:</b> Springfield Sanitary Landfill, North Highway 13			
<b>7. Project Description:</b> Install final cover system over 59 acres of the former Noble Hill Cell 1 landfill unit. Improvements in 2004 will encompass approximately 10 acres and will include a drainage system for the slopes of Noble Hill Cell 1. The majority of the cover system cannot begin until landfill operations in the adjacent North Ravine and Compound units have been completed, estimated to be 2006 and 2012, respectively.											
<b>8. Project Justification:</b> Proper closure of completed landfill units is required by state regulation. The closure plan has been completed and approved by the state. Closure of this landfill unit will reduce the City's long-term financial liability.								Map ID: 898			
<b>9. Operating Budget Impact:</b> Scheduled closure work will impact the Annual Operating Budget for the designated years.											
<b>10. Comments:</b> Project expenditures are estimated at \$25,000 through 2003. Major portions of the cover system will be installed by the Sanitary Landfill operations staff.											

Project Title: Fulbright/Sac River Landfills Closure Improvements										Project Number: 04-0151 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$54,400  Land Purchase \$0  Construction \$207,500  Equipment \$0  Other \$13,100  TOTAL: \$275,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Landfill	\$275,000	\$137,500 Private Sector	\$137,500	\$275,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		
6. Proposed Funding Source: \$137,500 - Landfill Tipping Fees and Retained Earnings; \$137,500 - Cost shared by private sector.								12. Project Location: East and West of Missouri Highway 13 adjacent to South Dry Sac and Little Sac River.				
7. Project Description: Make final closure improvements to the former Fulbright and Sac River Landfills. These landfills stopped taking waste in 1974 and were closed in 1989 in compliance with the Environmental Protection Agency (EPA). Major project elements scheduled for 2004 include stream bank restoration and erosion control including drainage improvements, additional security fencing and gates, installation of eight new monitoring wells and access road improvements.								Map ID: 840				
8. Project Justification: This project responds to recommendations from the EPA's second five year inspection service report and is necessary to maintain the secure closure and monitoring of these sites. These improvements could lead to transition of these sites to open green space and walking trails.												
9. Operating Budget Impact: Minimal impact on operating budget.												
10. Comments: Project expenditures are estimated at \$167,000 through 2003. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs. Up to 50% of costs of improvements and maintenance will be shared with other responsible parties.  *Costs after 2004 will be determined by ongoing planning and review.												

<b>Project Title: Landfill Buffer Land Acquisition</b>											<b>Project Number: 04-0152</b> <b>Department: Public Works</b>	
<b>(1) Project Type</b>	<b>(2) Project Cost</b>	<b>(3) Outside Financial Match (Source)</b>	<b>(4) City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$570,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$30,000  <b>TOTAL:</b> \$600,000  <b>Notes:</b> Other includes appraisals and title research.	
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>		
Land Acquisition	\$600,000	\$0 None	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0		
<b>6. Proposed Funding Source:</b> \$600,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								<b>12. Project Location:</b> Near Springfield Sanitary Landfill, North Highway 13.				
<b>7. Project Description:</b> Acquire buffer land near the landfill as it becomes available from willing sellers.												
<b>8. Project Justification:</b> Acquiring land will create a buffer around the landfill to insure that operations do not negatively impact neighboring properties.								<b>Map ID: 871</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> Timing and cost of buffer land acquisition is unknown and depends on nearby property owners indicating their willingness to sell and availability of landfill funds. Project expenditures are estimated at \$165,000 through 2003. This project was included in the 2003-2008 Capital Improvements Program.												

<b>Project Title:</b> Landfill Compound Area Liner and Leachate Collection System										<b>Project Number:</b> 04-0153 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2004	2005	2006	2007	2008	2009	Beyond	
Landfill	\$990,000	\$0 None	\$990,000	\$20,000	\$970,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$20,000 Land Purchase \$0 Construction \$970,000 Equipment \$0 Other \$0 <b>TOTAL:</b> \$990,000 Notes:
6. <b>Proposed Funding Source:</b> \$990,000 - Landfill Tipping Fees and Retained Earnings (unappropriated) - assumes no intervening changes in regulatory requirements or unanticipated site conditions.							12. <b>Project Location:</b> Springfield Landfill, North Highway 13.				
7. <b>Project Description:</b> Construct a 4.2-acre double-lined sanitary landfill area to provide continuous solid waste disposal capacity for the 2005-2010 period.							Map ID: 628				
8. <b>Project Justification:</b> Additional landfill capacity will be needed in 2005 based on current landfill usage of 400 tons per day for 305 days per year.											
9. <b>Operating Budget Impact:</b> No impact on operating budget.											
10. <b>Comments:</b> Project expenditures are estimated at \$5,000 through 2003. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.											

<b>Project Title: Landfill Stormwater Wetland</b>										<b>Project Number: 04-0154</b> <b>Department: Public Works</b>		
<b>(1)</b> <b>Project</b> <b>Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside</b> <b>Financial Match</b> <b>(Source)</b>	<b>(4)</b> <b>City</b> <b>Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$25,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$75,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$100,000  <b>Notes:</b>	
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Beyond</b>		
Landfill	\$100,000	\$0 None	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).							<b>12. Project Location:</b> Springfield Landfill, North Highway 13.					
<b>7. Project Description:</b> Construct a wetland below existing stormwater reservoir to reduce rate of stormwater discharge, reduce contaminants in the discharge and decrease sediment discharge to the receiving stream.							<b>Map ID: 842</b>					
<b>8. Project Justification:</b> Stormwater discharge at the Landfill currently meets established water quality standards. The wetland would enhance sediment removal and improve the quality of storm water discharge.												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2003. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.												



Project Title: Leachate Conveyance Line Extension/Replacement

Project Number: 04-0155  
Department: Public Works

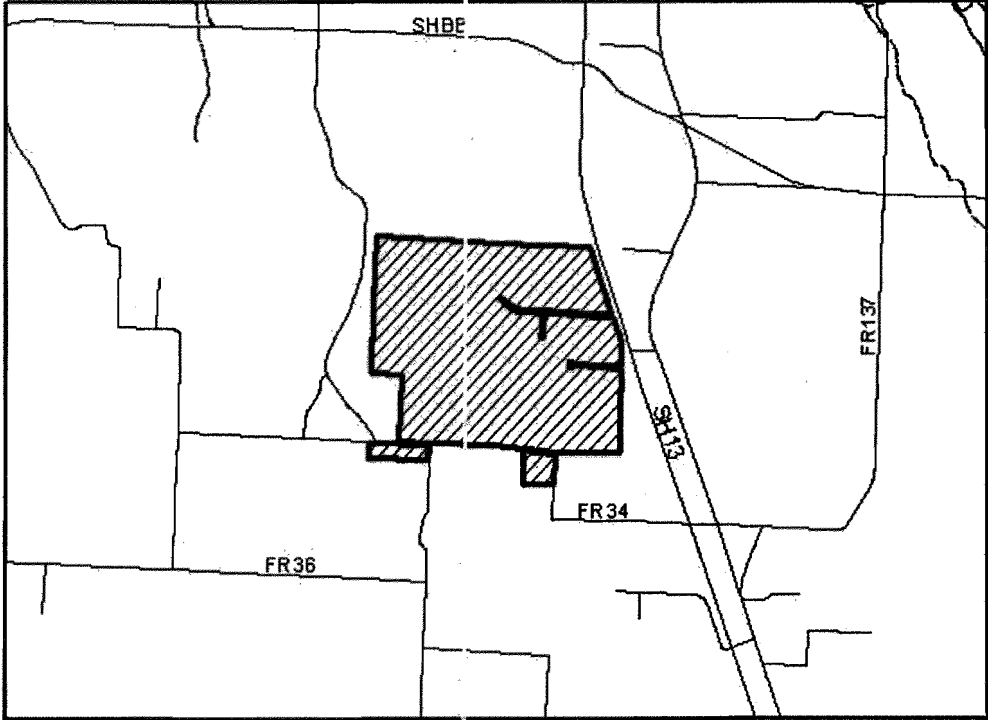
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2004	2005	2006	2007	2008	2009	Beyond
Landfill	\$93,000	\$0 None	\$93,000	\$29,000	\$64,000	\$0	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$93,000 - Landfill Tipping Fees and Retained Earnings.
7. **Project Description:**  
Extend existing leachate conveyance system to new loading station. Replace obsolete conveyance lines as necessary to accommodate increased future leachate flows.
8. **Project Justification:**  
Extending lines to the new loading station will enable safer, more efficient leachate loading and transport and improve spill containment. Existing conveyance lines are more than 20 years old.
9. **Operating Budget Impact:**  
Minimal impact on operating budget.
10. **Comments:**  
Project expenditures are estimated at \$27,000 through 2003. Leachate line extension will be installed by Sanitary Landfill operations staff in 2004. The specific extent and schedule for replacing lines will be determined after the extension has been completed.

12. **Project Location:**  
Springfield Sanitary  
Landfill, North Highway 13

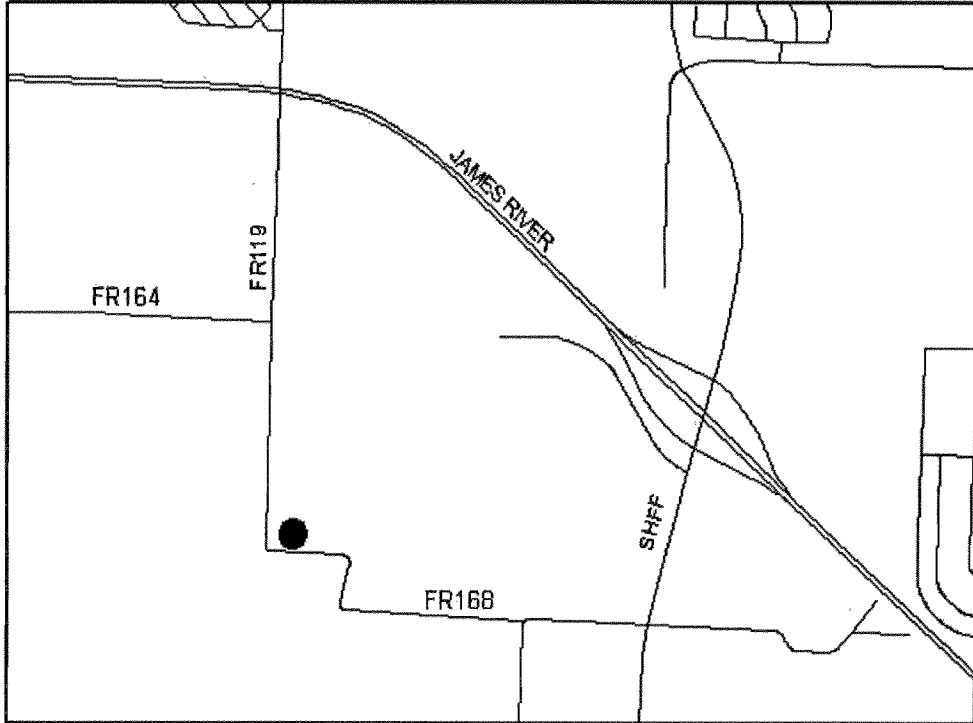
Map ID: 897

11. <b>Expenditure Type:</b>	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$93,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$93,000</b>
Notes:	

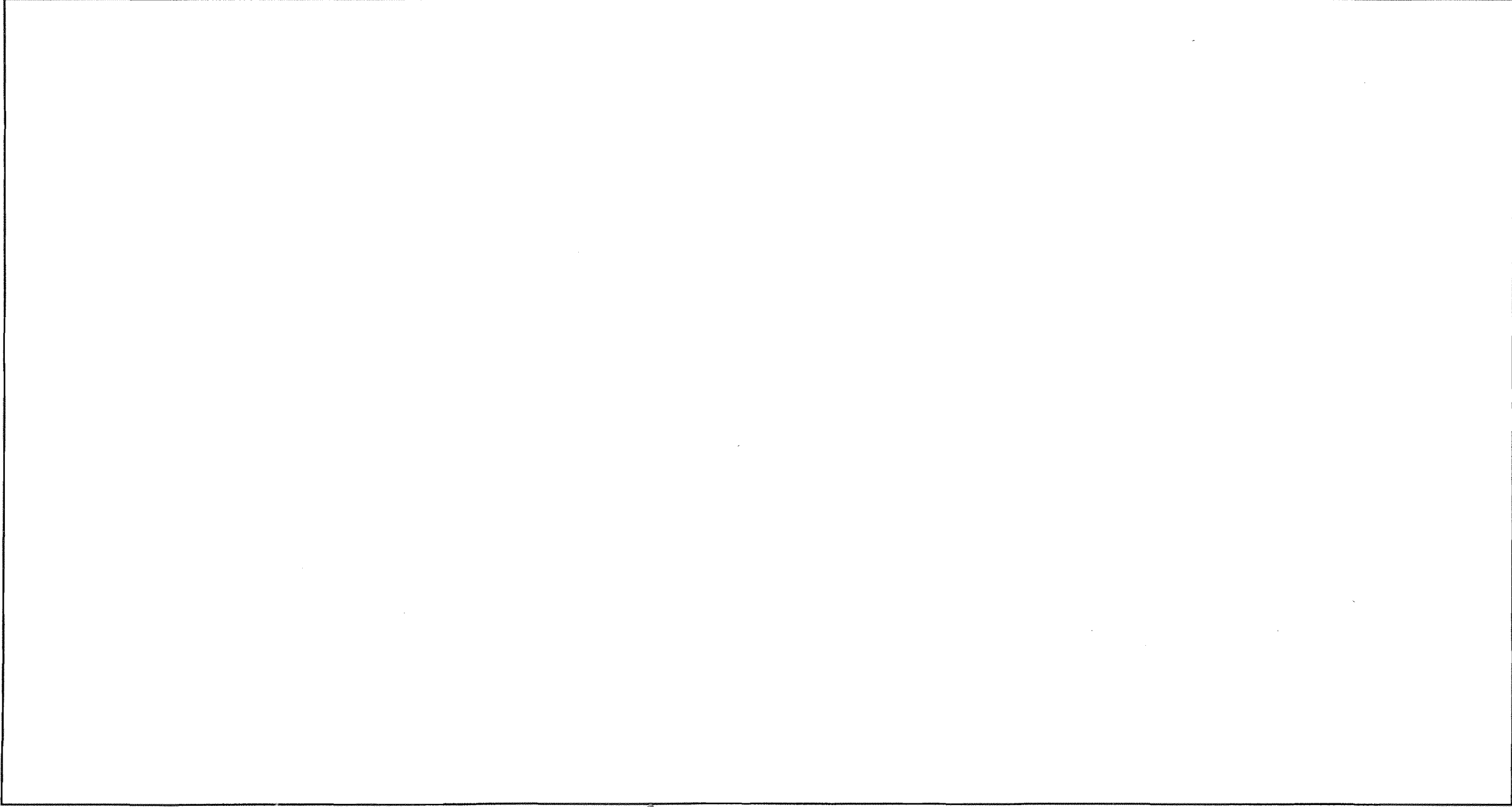


<b>Project Title:</b> Noble Hill Cell 1 Landfill Gas Control System - Phases II and III											<b>Project Number:</b> 04-0156 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$40,000  Land Purchase \$0  Construction \$385,000  Equipment \$0  Other \$0  TOTAL: \$425,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Landfill	\$425,000	\$0 None	\$425,000	\$0	\$150,000	\$275,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$425,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								12. Project Location: Springfield Landfill, North Highway 13.  Map ID: 889				
7. Project Description: Install a gas control system for Noble Hill Cell 1. The scope and timing of gas controls that are needed is based on the results of an ongoing engineering study. Phase I was completed in 2003 and included installation of 18 active gas collection wells, 3 passive vent wells, blower/flare system, and condensation collection, storage, and loading facility. Phase II will add 8 active gas collection wells. Phase III will add 16 more active wells.												
8. Project Justification: Improvements are required by Missouri Department of Natural Resources to keep landfill gas from migrating outside the landfill property. Project will enable future recovery and conversion of landfill gas to usable energy forms for on site use or off site sales.												
9. Operating Budget Impact: Minimal impact on operating budget offset by improved environmental safety and future energy recovery potential.												
10. Comments: There were no project expenditures through 2003. This project could be accelerated, depending on the results of a landfill gas to electricity feasibility study currently underway.												

<b>Project Title:</b> North Ravine Area Landfill Closure - Phase I										<b>Project Number:</b> 04-0157	
										<b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$75,000  Land Purchase \$0  Construction \$471,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$546,000  Notes:
				2004	2005	2006	2007	2008	2009	Beyond	
Landfill	\$546,000	\$0 None	\$546,000	\$0	\$0	\$546,000	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$546,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).  <b>7. Project Description:</b> Design and construct final cover system and gas collection system for completed portion of the north ravine cell in accordance with state environmental regulations.							<b>12. Project Location:</b> Springfield Landfill, North Highway 13.				
							<b>Map ID:</b> 627				
<b>8. Project Justification:</b> Completed landfill areas must be closed in accordance with Missouri Department of Natural Resources (MoDNR) regulations.											
<b>9. Operating Budget Impact:</b> No impact on operating budget.											
<b>10. Comments:</b> There were no project expenditures through 2003. Actual timing of this project is subject to MoDNR approval of the north ravine area construction and tonnage volumes. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.											

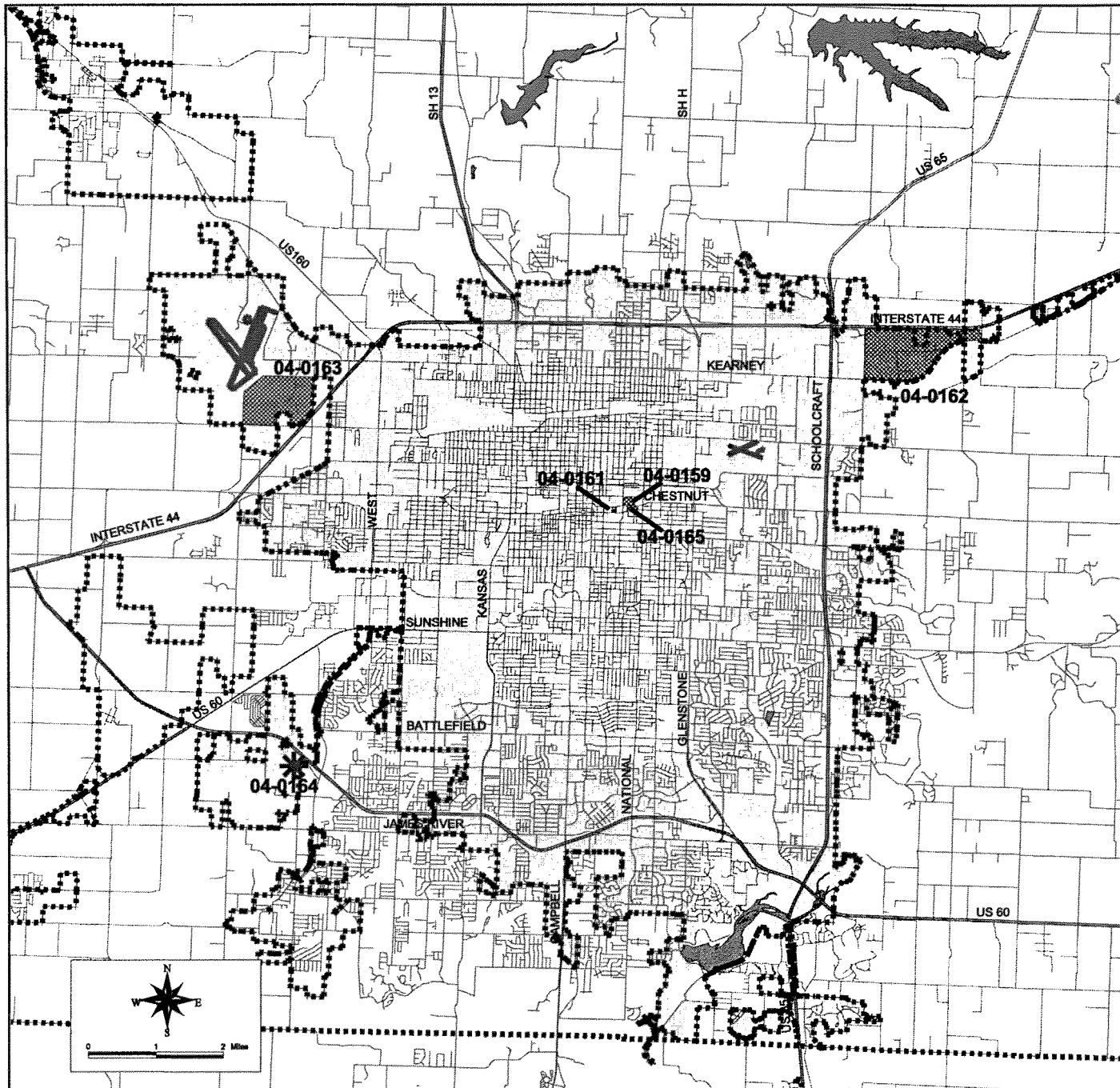
<b>Project Title: Upgrade Yardwaste Recycling Center</b>											<b>Project Number: 04-0158</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$10,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$347,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$357,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
Yardwaste Recycle Center	\$357,000	\$0 None	\$357,000	\$357,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$357,000 - Landfill Tipping Fees, Yardwaste Recycling Center Revenue and Retained Earnings (unappropriated).  <b>7. Project Description:</b> Upgrade the Yardwaste Recycling Center to accommodate increased customer use and materials receiving and processing. Project will include larger processing and storage pad, lighting, security fencing and a modular combination office and maintenance building. Replacing or upgrading processing equipment is not included in this project.  <b>8. Project Justification:</b> The existing paved processing and storage pad is too small for the volume of yard waste currently received and processed. The facility has not been improved since initial construction in 1992 and permanent facilities are necessary to meet growing usage requirements.  <b>9. Operating Budget Impact:</b> Minimal impact on operating budget.  <b>10. Comments:</b> Project expenditures are estimated at \$18,000 through 2003. This project was included in the 2002-2007 and 2003-2008 Capital Improvements Programs.							<b>12. Project Location:</b> Southwest Wastewater Treatment Plant or an alternate site to be determined.  <i>Map ID: 806</i>					
												

## *Special Facilities*



## Special Facilities

- 04-0159 - Baseball Stadium - Jordan Valley Park
- \*04-0160 - Center City Parking
- 04-0161 - Multi-Purpose Arena - Jordan Valley Park
- 04-0162 - Partnership Industrial Center Development
- 04-0163 - Partnership Industrial Center West Development
- 04-0164 - Salt Storage Facility
- 04-0165 - Surface Parking Facilities - Jordan Valley Park

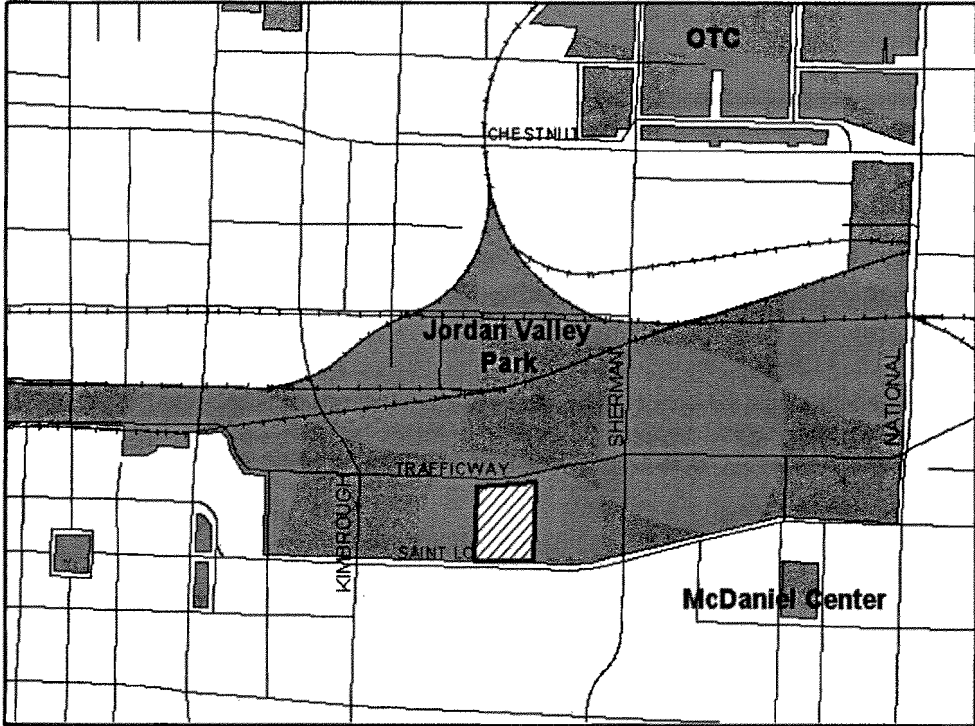


\* Not Shown - See Project Summary





Project Title: Center City Parking										Project Number: 04-0160		
										Department: Planning and Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Parking Facilities	\$3,500,000	\$0	\$3,500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	Planning, Design, Engineering \$0	
										Land Purchase \$1,500,000		
										Construction \$2,000,000		
										Equipment \$0		
										Other \$0		
										TOTAL: \$3,500,000		
										Notes:		
6. Proposed Funding Source: *\$3,500,000 - Bond Issue funded by Level Property Tax.								12. Project Location:				
7. Project Description: Acquire land, design and construct parking facilities in Center City. Project activities would also include the acquisition of and improvements to existing parking facilities.								Map ID: 915				
8. Project Justification: This project will encourage economic development by responding to current and emerging parking needs of the Center City area.												
9. Operating Budget Impact: No estimates on operating budget are available.												
10. Comments: *Funding requires voter and City Council approval of timing of project activities. Depends on project needs and availability of property. Future 1/4 cent Capital Improvements Sales Tax Program. This project implements Vision 20/20 recommendations.												

Project Title: Multi-Purpose Arena - Jordan Valley Park											Project Number: 04-0161		
											Department: Planning and Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2004	2005	2006	2007	2008	2009	Beyond			
Arena	\$22,700,000	\$21,500,000 Pvt. Developer	\$1,200,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	Planning, Design, Engineering	\$700,000	
											Land Purchase	\$0	
											Construction	\$22,000,000	
											Equipment	\$0	
											Other	\$0	
											TOTAL:	\$22,700,000	
6. Proposed Funding Source: \$21,350,000 - Private Developer; \$1,350,000 - Tax Increment Financing. Design of the project is proceeding, yet construction of this project is dependent on funding commitment from Developer.											12. Project Location: Jordan Valley Park.		Notes: Cost includes site preparation, design, construction, and equipment.
7. Project Description: Development of a multi-purpose arena in center city in conjunction with the development of Jordan Valley Park. The 7,000 seat structure would contain arena space, seating area, concession area, restrooms, lobbies, and other related facilities. The facility will be managed by a professional management company. Local participation will be directed toward site improvements.													
8. Project Justification: The proposed arena will function as a venue for a variety of activities and events including minor league sports, concerts, and family shows. This project is consistent with the Jordan Valley Park Vision to locate unique, civic facilities in or adjacent to the park.													
9. Operating Budget Impact: Operating costs will be paid by user fees.													
10. Comments: *Timing of project is dependent on developer commitment. Project expenditures are estimated at \$300,000 in design fees in 2002. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.													
											Map ID: 48		
													



<b>Project Title: Partnership Industrial Center West Development</b>										<b>Project Number: 04-0163</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$85,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$2,801,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$2,886,000  <b>Notes:</b>
				2004	2005	2006	2007	2008	2009	Beyond	
Special Facility	\$2,886,000	\$0 None	\$2,886,000	\$2,287,800	\$598,200	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$2,886,000 - Proceeds generated by the sale of parcels within the Industrial Park.							<b>12. Project Location:</b> Generally located south of Kearney, west of Westgate, north of Division and east of Springfield / Branson Regional Airport.				
<b>7. Project Description:</b> Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.							Map ID: 691				
<b>8. Project Justification:</b> This project continues the economic development partnership between the City, City Utilities, The Springfield Area Chamber of Commerce and the Springfield Business and Development Corporation. The City will be responsible for providing streets, storm and sanitary sewers.											
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.											
<b>10. Comments:</b> Project expenditures are estimated at \$3,114,000 through 2003 for Phases I and II. Project expenditures could extend ten years into the future. This project was included in the 2000-2005, 2001-2006, 2002-2007 and 2003-2008 Capital Improvements Programs.											

<b>Project Title: Salt Storage Facility</b>										<b>Project Number: 04-0164</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$0</b>   <b>\$0</b>   <b>\$367,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$367,000</b> </div> </div> <b>Notes:</b>	
				2004	2005	2006	2007	2008	2009	Beyond		
Salt Dome	\$367,000	\$139,000 Greene County	\$228,000	\$367,000	\$0	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$228,000 - Transportation Fund (unappropriated); \$139,000 - Greene County (pending agreement - unappropriated).

**7. Project Description:**  
Construct salt storage facility at Battlefield and FF Highway on City owned property near the Southwest Wastewater Treatment Plant. The City will share the storage facility with Greene County, with the County storing approximately 2000 tons of salt and the City storing approximately 4000 tons.

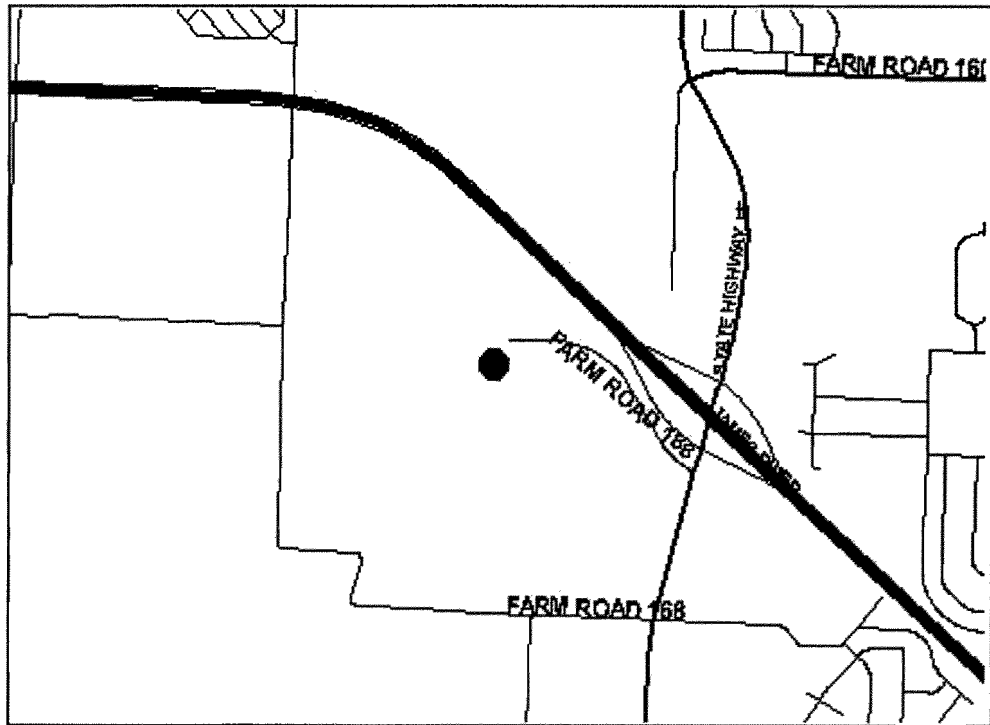
**8. Project Justification:**  
An additional salt storage facility on the south side of town will improve response time during winter snow storms by decreasing travel time from south side routes to truck refilling location.

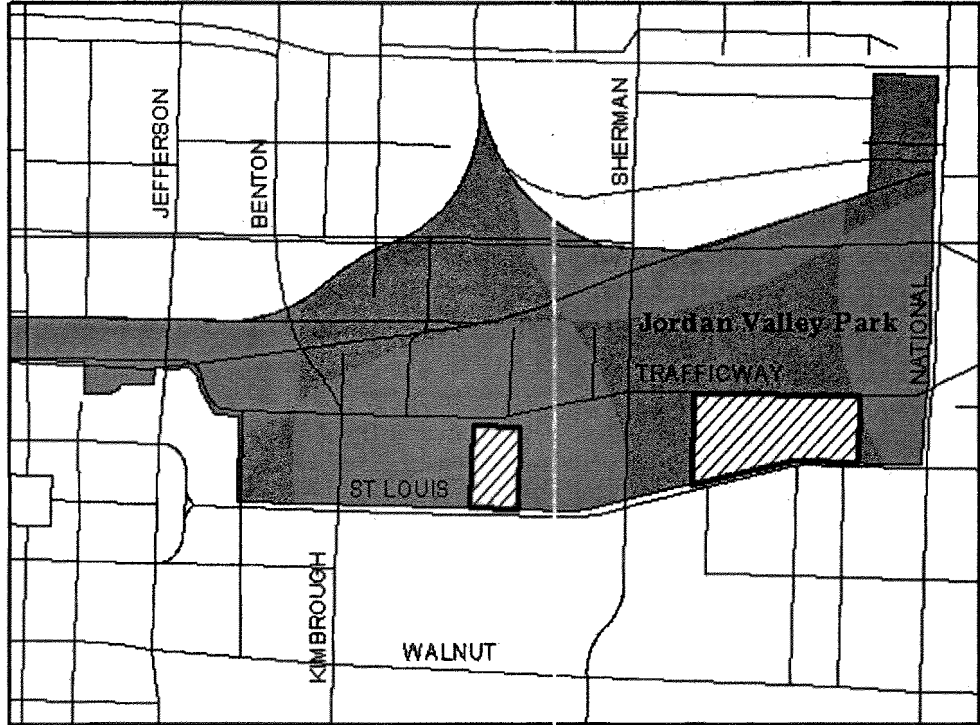
**9. Operating Budget Impact:**  
No estimate of impact on operating budget is available.

**10. Comments:**  
Project expenditures are estimated at \$50,000 through 2003. Site design will be done by City personnel. This project has previously been identified as an Unfunded Need.

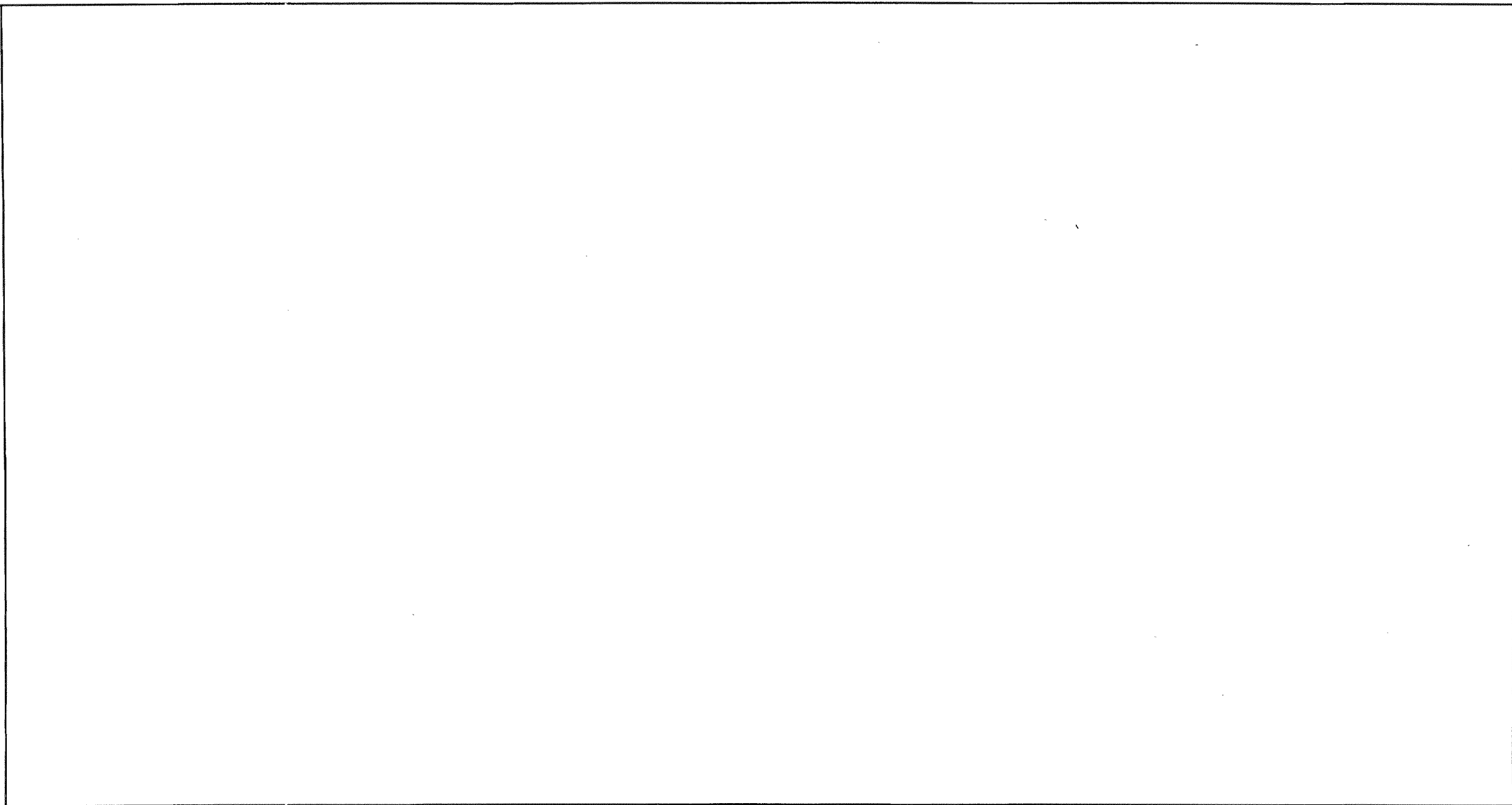
**12. Project Location:**  
Battlefield and FF Highway.

**Map ID: 908**



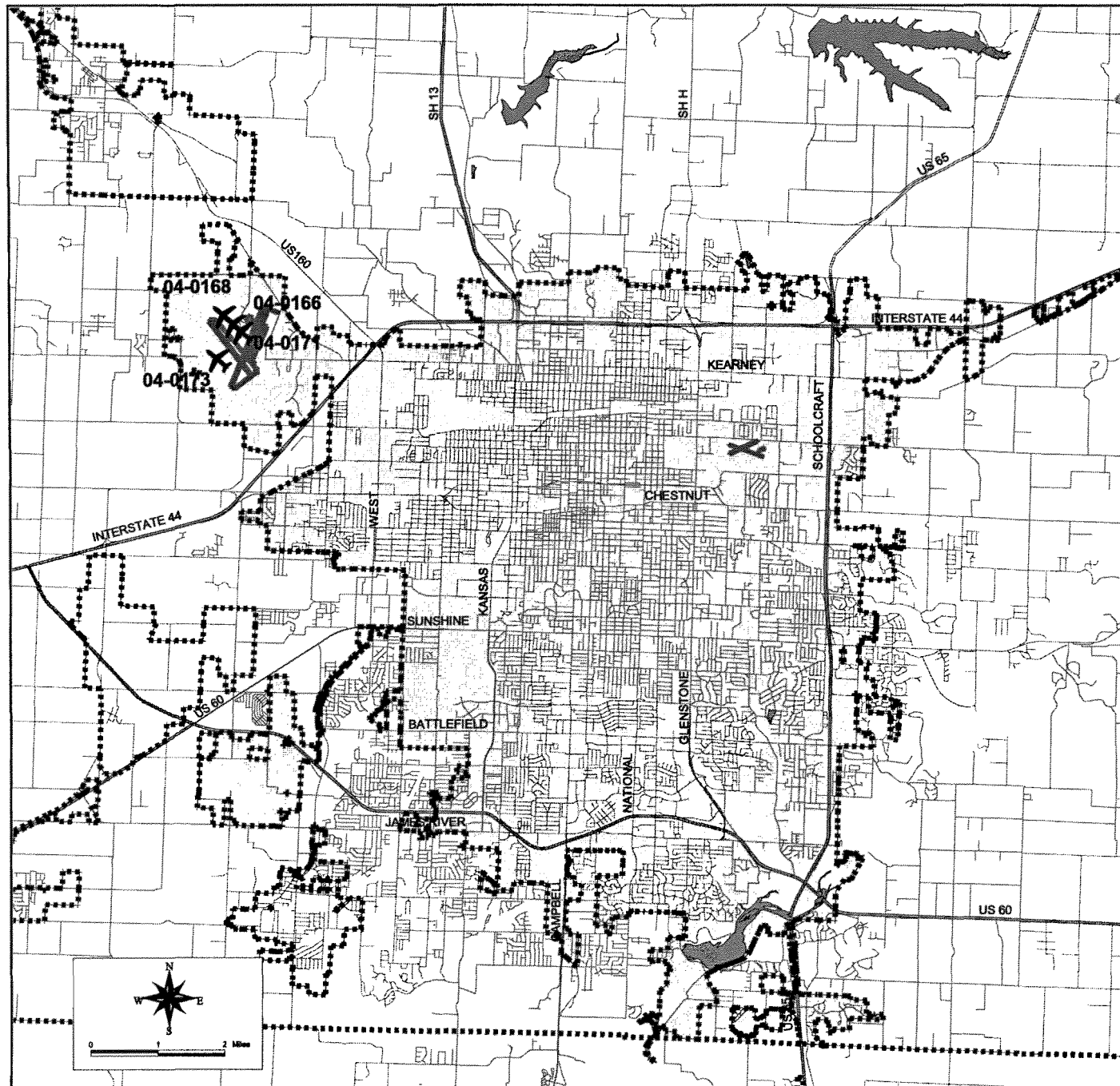
<b>Project Title:</b> Surface Parking Facilities - Jordan Valley Park											<b>Project Number:</b> 04-0165 <b>Department:</b> Parks	
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$50,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$450,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$500,000  <b>Notes:</b> Other includes demolition.	
				2004	2005	2006	2007	2008	2009	Beyond		
Parking Facilities	\$500,000	\$0 None	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$200,000 - Parking Revenues; \$300,000 - 1/8 cent transportation sales tax.							<b>12. Project Location:</b> Jordan Valley Park					
<b>7. Project Description:</b> Develop additional surface parking in conjunction with Jordan Valley Park. This parking facility along with the 950-space parking structure would support the parking needs for a proposed 7,000 seat Multipurpose Arena, a 8,000 seat Baseball Stadium, a 91,000 S.F. Exposition Center as well as events and activities in the Park, Recreational Ice Complex, and other uses and activities in downtown.							Map ID: 782					
<b>8. Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.												
<b>10. Comments:</b> Project expenditures are estimated at \$10,900,000 through 2003. This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.												

*Airport*





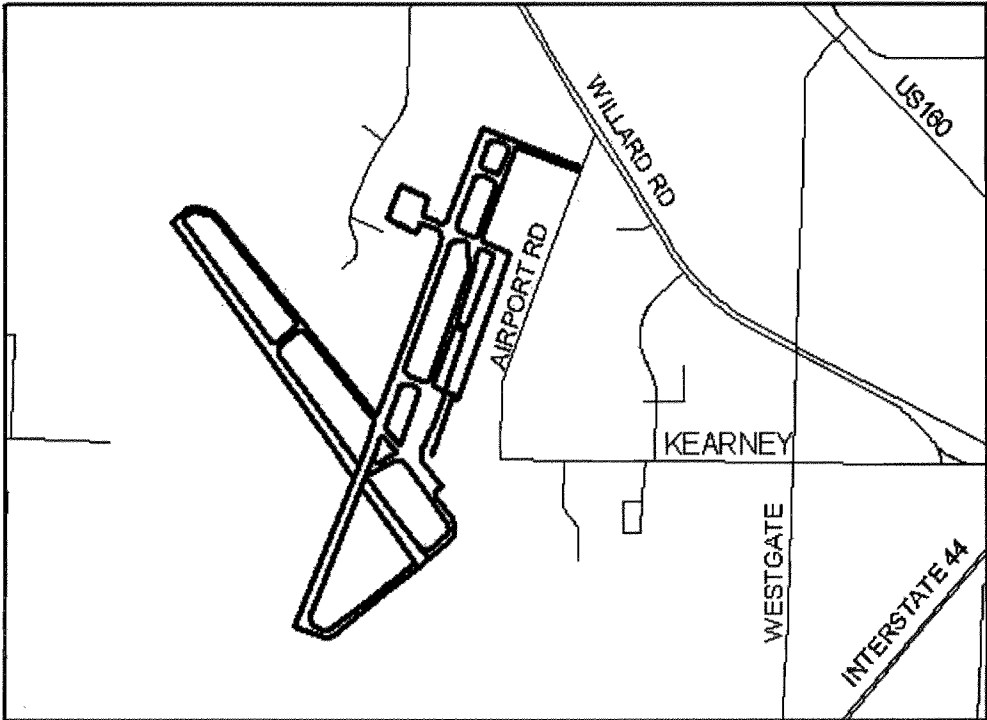
## Airport



- 04-0166 - Aircraft Rescue Firefighting Facility Relocation
- \* 04-0167 - Airport Environmental Assessment Study
- 04-0168 - Airport Fuel Farm Expansion
- \* 04-0169 - Airport Land Acquisition Program
- \* 04-0170 - Airport Security Enhancements
- 04-0171 - General Aviation Access Taxiways
- \* 04-0172 - General Aviation Development
- 04-0173 - Mid-Field Terminal Development
- \* 04-0174 - Ozark Airport - Land Acquisition and Development

\* Not Shown - See Project Summary

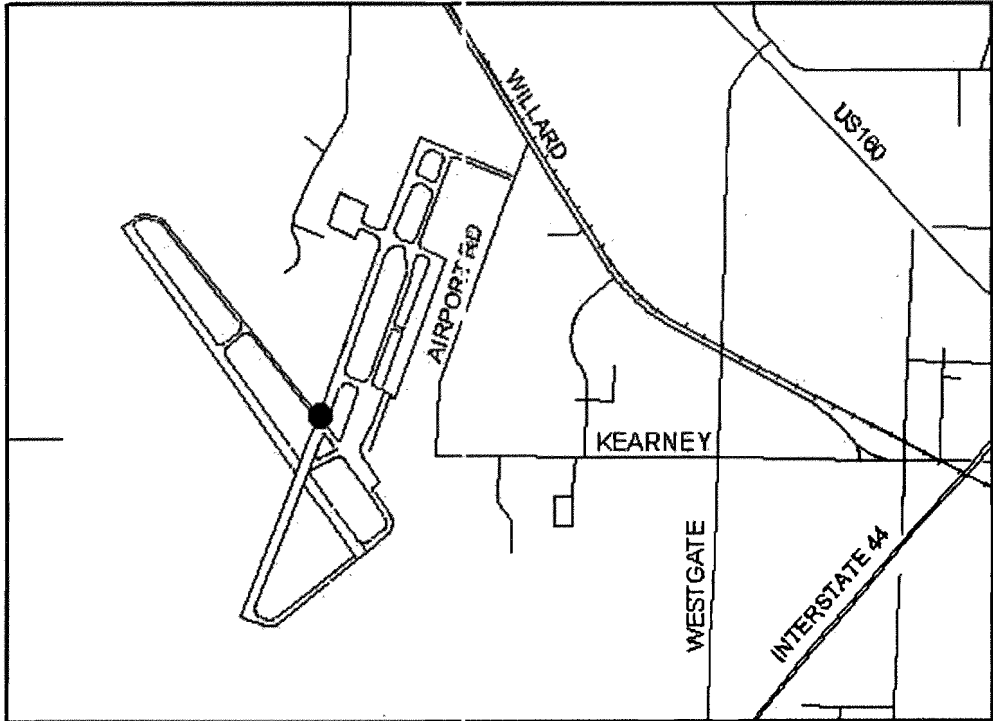


<b>Project Title:</b> Airport Environmental Assessment Study										<b>Project Number:</b> 04-0167 <b>Department:</b> Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$250,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$250,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Study	\$250,000	\$138,000 FAA Grant	\$112,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$138,000 - FAA Grant; \$112,000 - Airport Funds.							12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.					
7. Project Description: Environmental Assessment Study (EAS) on new mid-field terminal site. The consultant was selected in October, 2001 with the project activities scheduled for completion in 2002. The project will be expanded in 2003 to include an EAS on the mid-field terminal access corridor.							Map ID: 754					
8. Project Justification: Required for federal funding and future construction.												
9. Operating Budget Impact: None.												
10. Comments: Project expenditures through 2003 are estimated at \$344,000. This project was included in the 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.												





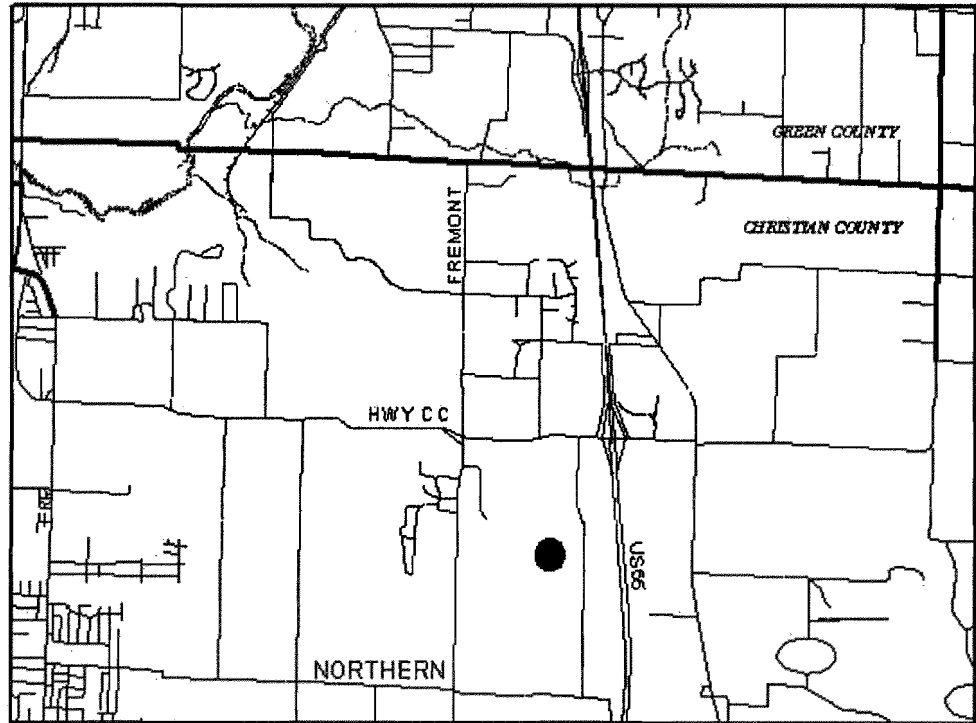


<b>Project Title: General Aviation Access Taxiways</b>										<b>Project Number: 04-0171</b> <b>Department: Airport</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11 Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$115,000</b>   <b>\$0</b>   <b>\$935,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,050,000</b> </div> </div> <b>Notes:</b>
				2004	2005	2006	2007	2008	2009	Beyond	
Airport Facility Improvement	\$1,050,000	\$945,000 FAA Grant*	\$105,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0	<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.	
<b>6. Proposed Funding Source:</b> *\$945,000 - FAA Grant; \$105,000 - Current Airport Revenues.							<b>7. Project Description:</b> New area to be "opened up" to service demands for corporate/general aviation hangars.			<b>Map ID: 681</b>	
<b>8. Project Justification:</b> No sites exist for hangar expansion.											
<b>9. Operating Budget Impact:</b> No change in operating budget.											
<b>10. Comments:</b> *Pending FAA approval and funds from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.											

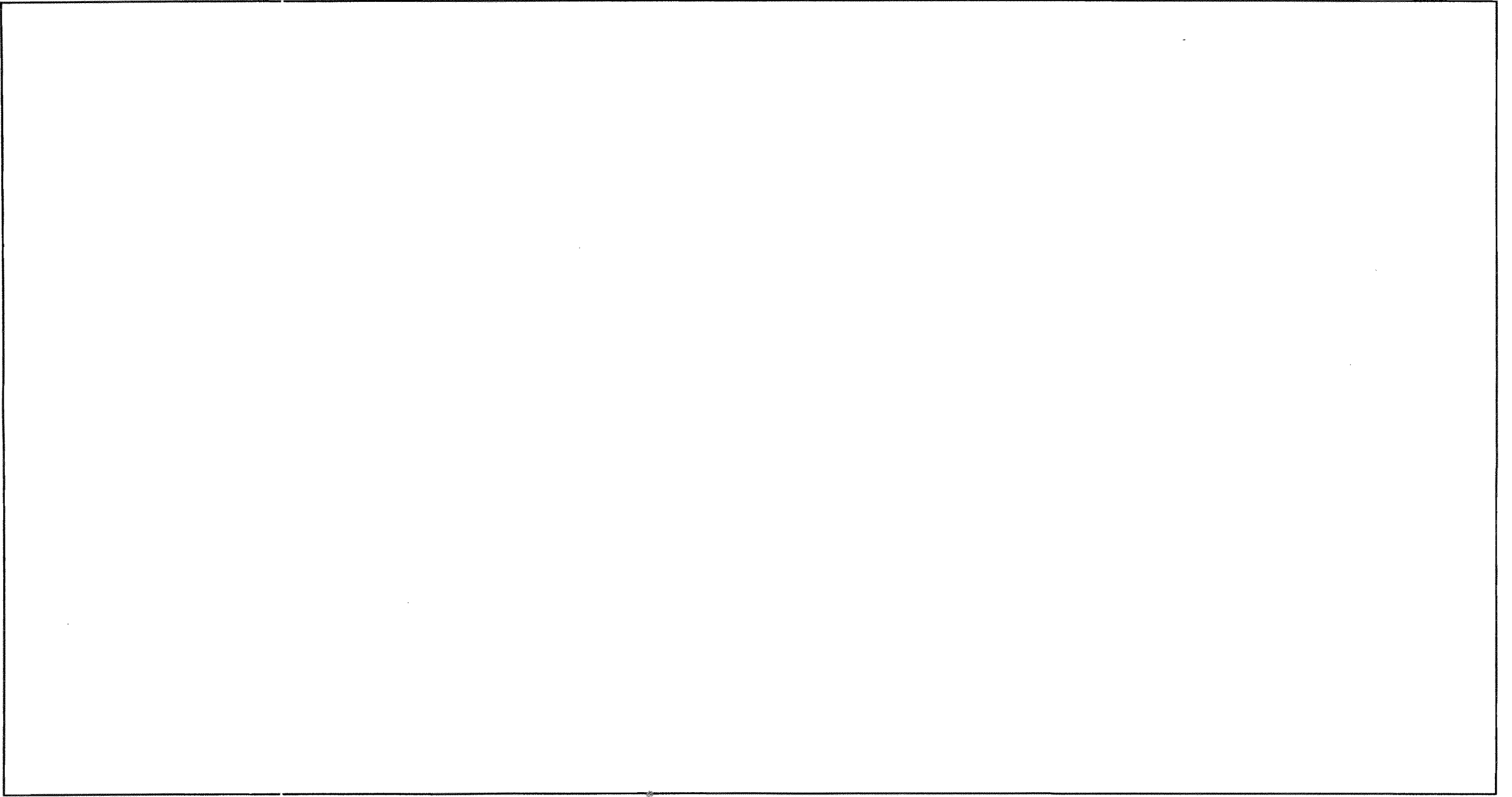




Project Title: Mid-Field Terminal Development											Project Number: 04-0173	
											Department: Airport	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2004	2005	2006	2007	2008	2009	Beyond		
Construction	\$100,000,000	\$73,000,000 FAA, PFC	\$27,000,000	\$4,000,000	\$4,000,000	\$12,000,000	\$40,000,000	\$40,000,000	\$0	\$0	Planning, Design, Engineering \$8,000,000	
6. Proposed Funding Source: \$73,000,000 - Various sources including FAA, PFC; \$27,000,000 - Airport Revenues and other unidentified sources.								12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.			Land Purchase \$100,000	
											Construction \$91,900,000	
											Equipment \$0	
7. Project Description: Develop a mid-field terminal encompassing terminal building, aircraft taxiways, terminal apron, 300,000 square foot terminal building, access roadways and parking lots. Adjunct to this project is corridor preservation to access mid-field terminal apron and I-44 and Chestnut Expressway going west. The design phase of this project will begin in late 2003.								Map ID: 753			Other \$0	
											TOTAL: \$100,000,000	
8. Project Justification: Meet forecasted demands of passenger traffic.											Notes:	
9. Operating Budget Impact: Unknown.												
10. Comments: This project was included in the 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs. The environmental assessment required for the mid-field terminal site and access corridor is listed as a separate project in the 2003-2008 Capital Improvements Program.												

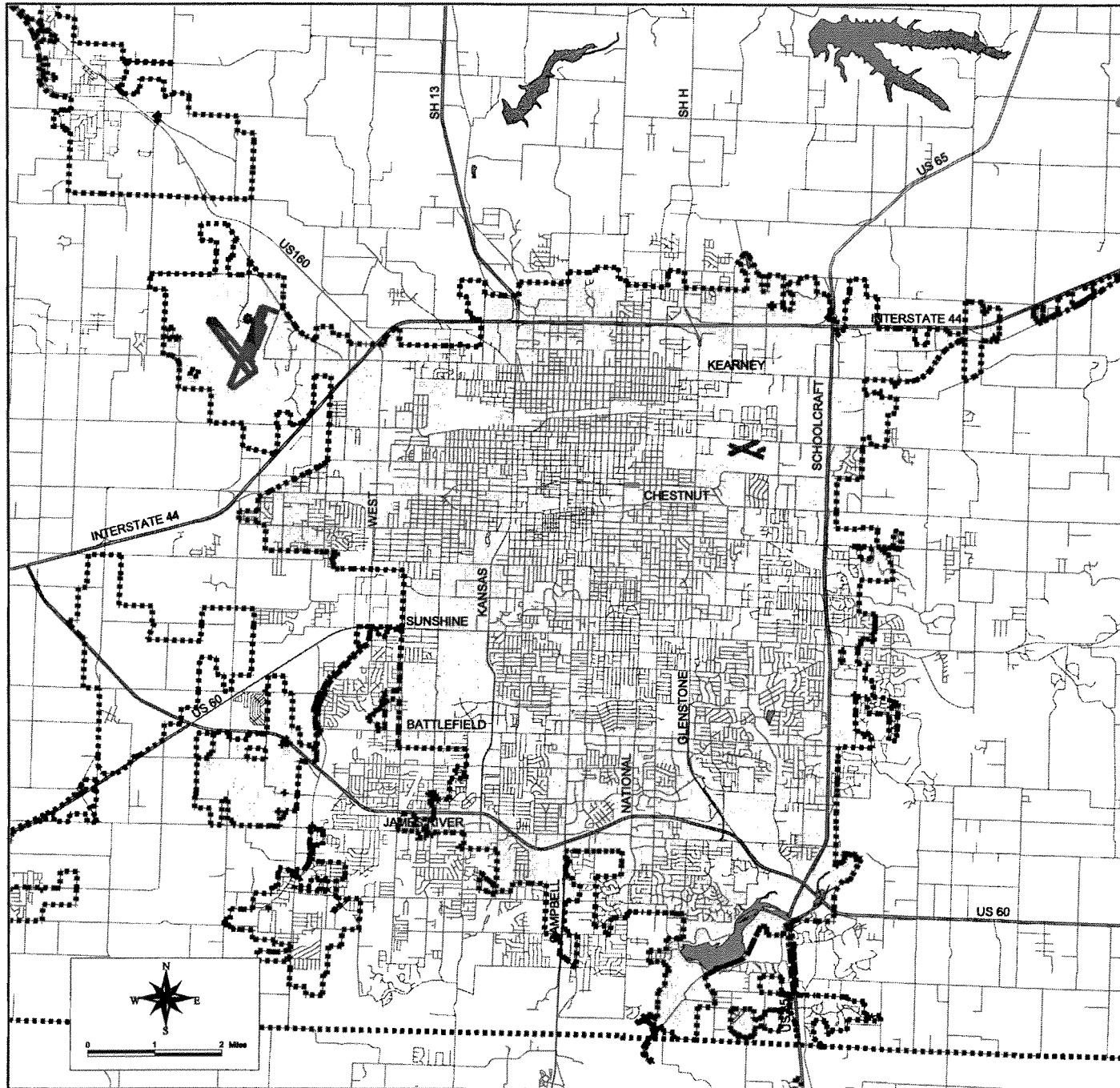
<b>Project Title: Ozark Airport - Land Acquisition and Development</b>											<b>Project Number: 04-0174</b> <b>Department: Airport</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$800,000  <i>Land Purchase</i> \$1,400,000  <i>Construction</i> \$4,300,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$6,500,000  <i>Notes:</i>	
				<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond</i>		
New Airport	\$6,500,000	\$5,850,000 MoDOT/FAA	\$650,000	\$4,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$9,900,000 - MoDOT/FAA; \$1,100,000 - Airport funds.								<b>12. Project Location:</b> Ozark, Missouri.				
<b>7. Project Description:</b> Acquire land and construct Ozark Airport.								<b>Map ID: 752</b>				
<b>8. Project Justification:</b> Provide airport capacity to Southwest Missouri, protect capacity of Springfield/Branson Regional Airport to service corporate and general aviation.												
<b>9. Operating Budget Impact:</b> Unknown.												
<b>10. Comments:</b> Project expenditures through 2003 are estimated at \$4,500,000. This project was included in the 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.												

*Equipment*

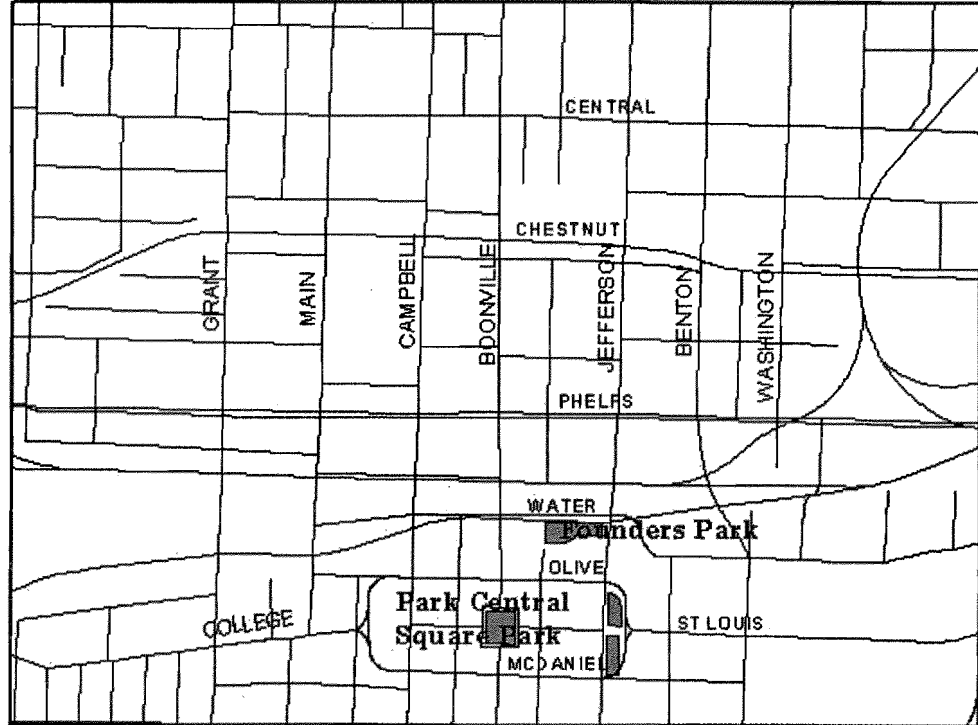


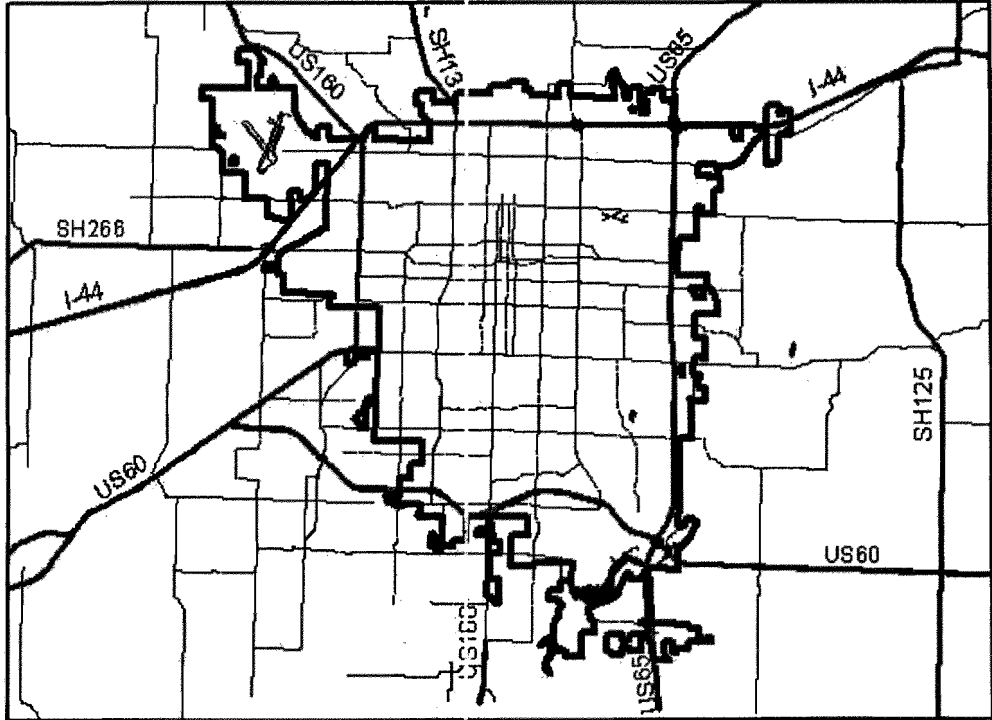
## Equipment

- \* 04-0175 - Government Access Channel Studio Facilities
- \* 04-0176 - Institutional Communications Network



\* Not Shown - See Project Summary

<b>Project Title: Government Access Channel Studio Facilities</b>											<b>Project Number: 04-0175</b>	
											<b>Department: Law/PIO</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$200,000  Equipment \$1,000,000  Other \$0  TOTAL: \$1,200,000  Notes:	
				2004	2005	2006	2007	2008	2009	Beyond		
Facility/Equip.	\$1,200,000	\$1,200,000 Cable Franchise	\$0	\$450,000	\$187,500	\$187,500	\$187,500	\$187,500	\$0	\$0		
6. Proposed Funding Source: This project will be provided by the cable television franchisee. Continued funding requires Council approval.				12. Project Location: Government Plaza Area or other center city location								
7. Project Description: Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.				Map ID: 82								
8. Project Justification: The project is based on Council's strategy of communicating with the citizens and takes telecommunications into the next phase with full studio capabilities. Pursuant to the Cable Communications Policy Act of 1984, the City does have to program and operate its own channel and obtain sufficient facilities for government access users.												
9. Operating Budget Impact: The franchise fee was increased from 3% to 5% by a vote of the people at the time of the franchise renewal with Telecable. The additional 2% has been allocated by Council budget action to fund the operations of the video and telecommunications												
10. Comments: This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.												

<b>Project Title:</b> Institutional Communications Network										<b>Project Number:</b> 04-0176 <b>Department:</b> LAW/IS			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$2,000,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$2,000,000  Notes:		
				2004	2005	2006	2007	2008	2009	Beyond			
Equipment	\$2,000,000	\$2,000,000 Cable Franchise	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0			
<b>6. Proposed Funding Source:</b> This project will be provided by the cable television franchisee.								<b>12. Project Location:</b> Various locations city-wide.					
<b>7. Project Description:</b> Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.													
<b>8. Project Justification:</b> This project will serve as a communications network linking various institutions within all levels of government permitting low-cost and efficient service.								Map ID: 83					
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact. Operating costs will be shared by the institutions using the network.													
<b>10. Comments:</b> *Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding will be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, and 2003-2008 Capital Improvements Programs.													

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